Construction

Appropriations Language

For construction, improvement, acquisition, or removal of buildings and other facilities required in the conservation, management, investigation, protection, and utilization of fishery and wildlife resources, and the acquisition of lands and interests therein; [$23,088,000] *$19,136,000*, to remain available until expended. (*Consolidated Appropriations Act, 2012.)*

Authorizing Statutes

Recreation Use of Conservation Areas Act of 1962 (16 U.S.C. 460k-460k-4). Commonly known as the Refuge Recreation Act of 1962, authorizes development of fish and wildlife areas for recreational use, including land acquisition and facilities construction and management.

National Wildlife Refuge System Administration Act of 1966, *as amended* (16 U.S.C. 668dd-668ee). Authorizes the Secretary of the Interior to award contracts for the provision of public accommodations of the National Wildlife Refuge System. It was amended by the National Wildlife Refuge System Improvement Act of 1997 (P.L. 105-57).

Migratory Bird Conservation Act (16 U.S.C. 715k). Provides for land acquisition, construction, maintenance, development, and administration for migratory bird reservations.

Fish and Wildlife Act of 1956 (16 U.S.C. 742a-742f). Authorizes the development, management, advancement, conservation, and protection of fish and wildlife resources, including the acquisition and development of existing facilities.

Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601, et seq.). Authorizes federal agencies to recover costs associated with hazardous materials removal, remediation, cleanup, or containment activities from responsible parties.

Federal Facilities Compliance Act (50 U.S.C. 1941). Requires federal agencies to comply with federal, state, and local solid and hazardous waste laws in the same manner as any private party.

Pollution Prevention Act of 1990, (P.L. 101-508) as amended (42 U.S.C. 13101, 13101 note, 13102-13109). Requires pollution that cannot be prevented at the source to be recycled in an environmentally sound manner, and disposal as a last resort.

Solid Waste Disposal Act (P.L. 89-272, 79 Stat. 997, as amended by the Resource Conservation and Recovery Act). Mandates that federal agencies divert solid waste from disposal in landfills through waste prevention and recycling at the rate of 45 percent by 2005 and 50 percent by 2010.

Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 -7706). Establishes an earthquake hazards reduction program.

National Dam Safety Program Act (P.L. 104-303 as amended by the Dam Safety and Security Act of 2002, P.L. 107-310 and the Dam Safety Act of 2006, P.L. 109-460). Provides for Federal agencies to implement the Federal Guidelines for Dam Safety, which established management practices for dam safety at all Federal agencies.

National Energy Conservation Policy Act of 1978 (P.L. 95-619, as amended, and 92 Stat. 3206, 42 U.S.C. 8252 et seq.). Establishes an energy management program in the federal government and directs federal agencies to perform energy surveys and implement energy conservation opportunities to reduce consumption of nonrenewable energy resources in buildings, vehicles, equipment, and general operations.

Federal Energy Management Improvement Act of 1988 (P.L. 100-615, November 5, 1998). Promotes the conservation and efficient use of energy throughout the federal government.

Energy Policy Act of 2005 (EPACT) (P.L. 109-58, August 8, 2005). Extends previous Congressional direction to Federal facility managers with even greater goals of energy efficiency improvements in existing and new facilities, mandates increased use of renewable energy sources, sustainable building design and construction, metering of all Federal buildings, and procurement of *Energy Star* equipment. This legislation contains energy efficiency tax credits and new ways to retain energy savings.

Energy Independence and Security Act of 2007 (EISA) (P.L. 110-140, December 19, 2007). Intends to move the United States toward greater energy independence and security; increase production of clean renewable fuels; protect consumers; increase the efficiency of products, buildings, and vehicles; promote research on and deploy greenhouse gas capture and storage options; and improve the energy performance of the Federal Government. The Act sets Federal energy management requirements in several areas, including: energy reduction goals for Federal buildings, facility management and benchmarking, performance standards for new building and major renovations, high-performance buildings, energy savings performance contracts, metering, energy-efficient product procurement, reporting, and reducing petroleum while increasing alternative fuel use.

Omnibus Appropriations Act of 2009 (P.L. 111-8, March 11, 2009; 123 Stat. 527). Section 748 codifies Executive Order 13423. "Executive Order 13423 (72 Fed. Reg. 3919; Jan. 24, 2007) shall remain in effect hereafter except as otherwise provided by law after the date of the enactment of this Act."

(16 U.S.C. 695k-695r). Provides for limitations on reduction of areas by diking or other construction in California and Oregon in the case of migratory waterfowl and other refuges, as well as other construction provisions.

(16 U.S.C. 760-760-12). Provides for the construction, equipping, maintenance, and operation of several named fish hatcheries.

(23 U.S.C. 144 and 151). Requires bridges on public highways and roads to be inspected.

Executive Orders

Presidential Memorandum of October 4, 1979. Directs all federal agencies to adopt and implement the Federal Guidelines for Dam Safety as prepared by the Federal Coordinating Council for Science, Engineering, and Technology. (Secretary of the Interior Order No. 3048, implements and assigns responsibility for a Department-wide dam safety program in accordance with the President's memorandum).

Executive Order 12088 (October 13, 1978). Requires agencies to ensure that facilities comply with applicable pollution control standards; ensure that sufficient funds for environmental compliance are requested in their budgets; and include pollution control projects in an annual pollution abatement budget plan.

Executive Order 12941 for Seismic Risk Safety (December 1994). Adopts minimum standards for seismic safety, requires federal agencies to inventory their owned/leased buildings and estimate the cost of mitigating unacceptable seismic risks.

Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Building Construction. Covers the new construction portion of *The Earthquake Hazards Reduction Act of 1977* (P.L. 95-124).

Executive Order 13031, Federal Alternative Fueled Vehicle Leadership (December 31, 1996). Mandates that the federal government demonstrate leadership in Alternative Fuel Vehicle (AFV) use and ensures that 75 percent of new light-duty vehicles leased or purchased in FY 2000 and subsequent years in urban areas are alternative fuel vehicles.

Presidential Memorandum, Energy Conservation at Federal Facilities (May 3, 2001). Directs agencies to take appropriate actions to conserve energy use at their facilities to the maximum extent consistent with the effective discharge of public responsibilities. Agencies located in regions where electricity shortages are possible should conserve especially during periods of peak demand.

Presidential Memorandum, Energy and Fuel Conservation by Federal Agencies (September 26, 2005). Directs Federal agencies to take immediate actions to conserve energy and fuel use throughout Federal facilities and the motor fleet.

Memorandum of Understanding for Federal Leadership in High Performance and Sustainable Buildings (signed January 25, 2006, by the Deputy Secretary of the Interior; Final High Performance and Sustainable Buildings Guidance, including revision to the Guiding Principles for Sustainable New Construction and Major Renovations, and for new guidance for Sustainable Existing Buildings, was published by the Office of the Federal Environmental Executive on December 1, 2008.). It proactively addresses the requirements of EPACT 2005 by requiring all new appropriate buildings constructed or major building retrofits completed after FY 2006 to: (1) employ integrated design principles (new buildings); employ integrated assessment, operation, and management principles (existing buildings); (2) optimize energy performance; (3) protect and conserve both indoor and outdoor water; (4) enhance indoor environmental quality; and (5) reduce the environmental impact of materials.

Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management (January 24, 2007). [E.O. 13423 rescinds several previous E.O.s, including E.O. 13101, E.O. 13123, E.O. 13134, E.O. 13148, and E.O. 13149.] The Executive Order directs Federal agencies to implement sustainable practices for: energy efficiency and reductions in greenhouse gas emissions use of renewable energy; reduction in water consumption intensity; acquisition of green products and services; pollution prevention, including reduction or elimination of the use of toxic and hazardous chemicals and materials; cost effective waste prevention and recycling programs; increased diversion of solid waste; sustainable design/high performance buildings; vehicle fleet management, including the use of alternative fuel vehicles and alternative fuels and the further reduction of petroleum consumption; and electronics stewardship. In addition, the Order requires more widespread use of Environmental Management Systems (EMS) as the framework in which to manage and continually improve these sustainable practices. It is supplemented by Implementing Instructions issued on March 29, 2007 by the Council on Environmental Quality, and authorizes OMB to track agencies' progress on Executive Order and EPACT goals through three management scorecards on environmental stewardship, energy, and transportation.

Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance (October 5, 2009). This Executive Order expands on the energy reduction and environmental performance requirements of Executive Order 13423 and establishes an integrated strategy towards sustainability and reduction goals for greenhouse gas emissions, water consumption, petroleum consumption, recycling and diversion of materials. It further defines requirements for sustainability in buildings and leases, sustainable acquisition, and electronic stewardship among others.

Justification of Fixed Costs and Related Changes

(Dollars in Thousands)

Pay Raise and Pay-Related Changes	PY	CY Change	BY Change
Calendar Year 2010 Quarter 4	32		
Calendar Year 2011 Quarters 1-3	-		
Calendar Year 2011 Quarter 4		+0	
Calendar Year 2012 Quarters 1-3		+0	
Calendar Year 2012 Quarter 4			+0
Calendar Year 2013 Quarters 1-3			+21
Non-Foreign Area COLA Adjustment to Locality Pay	-	+2	
Change in Number of Paid Days			+23
Employer Share of Federal Health Benefit Plans	26	+39	+24

Other Fixed Cost Changes and Projections	PY	CY Change	BY Change
GSA Rental Payments	12	+13	+63

The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.

Appropriation: Construction

	2011 Actual	2012 Enacted	2013 Fixed Costs (+/-)	2013 Program Changes (+/-)	2013 Budget Request	Change from 2012 (+/-)
Nationwide Engineering Services ($000)	9,143	9,070	+131	-112	9,089	+19
Bridge and Dam Safety Programs ($000)	1,851	1,852	0	0	1,852	0
Line Item Construction Projects ($000)	9,810	12,129	0	-3,934	8,195	-3,934
Total, Construction ($000)	**20,804**	**23,051**	**+131**	**-4,046**	**19,136**	**-3,915**
FTE	**82**	**82**	**0**	**0**	**82**	**0**

Summary of 2013 Program Changes for Construction

Request Component	($000)	FTE
• Nationwide Engineering Services	-112	0
• Line-Item Construction Projects	-3,934	0
TOTAL Program Changes	**-4,046**	**0**

Justification of Program Changes for Construction

The 2013 budget request for the Construction program is $19,136,000 and 82 FTE, with a net program change of -$4,046,000 and 0 FTE from the 2012 Enacted.

Nationwide Engineering Services (-$112,000/+0 FTE)

The Service request includes an $112,000 reduction in Nationwide Engineering Services. This decrease was necessary to support other high priority Service initiatives but will decrease the amount of advance planning and technical support that can be provided to Service field stations for facility maintenance and repair projects.

Line Item Construction Program Projects (-$3,934,000/+0 FTE)

The Service request includes a $4,046,000 reduction for line-item Construction projects. This reduction in Construction funding will reduce the Service's ability to address the current backlog of more than 890 priority repair and rehab projects, valued at over $812 million.

Projects proposed for 2013 are summarized by program in the following table:

2013 Construction Project Listing by Program					
DOI Rank Score	**Reg**	**Station**	**State**	**Project Title/Description**	**Request ($000)**
National Wildlife Refuge System (NWRS)					
1000	3	Crab Orchard NWR	IL	Little Grassy Dam Site Investigation	300
1000	8	Pahranagat NWR	NV	Repair Upper Pahranagat Dam Phase 2 [ic]	1,353
779	8	San Pablo Bay NWR	CA	Levee Rehab to Restore Tidal Flow	1,497
740	5	Missisquoi NWR	VT	Erosion control to Protect Indian Burial Ground	156

2013 Construction Project Listing by Program					
DOI Rank Score	**Reg**	**Station**	**State**	**Project Title/Description**	**Request ($000)**
610	2	Lower Rio Grande Valley NWR	TX	Flooding Repairs	176
610		Servicewide NWRS	N/A	Demolish and Dispose of Excess Property [cc]	309
600	1	Turnbull NWR	WA	GE-Tier 2 Energy Efficiency for Comfort Station power line removal	210
575	4	Tennessee NWR	TN	Repair Storm Damaged Service Road	126
550	4	White River NWR	AR	GE-VC/Office Tier 2 Energy Upgrades	550
545	3	Boyer Chute NWR	NE	Demolish Flood Damaged Buildings	300
545	4	Okefenokee NWR	GA	Repair Boardwalk and Observation Platform	159
475	2	Tishomingo NWR	OK	GE-Rehab HQ building to improve energy efficiency	139
300	1	James Campbell NWR	HI	VFE-Replacement interpretive and entrance	134
230	5	Edwin B. Forsythe NWR	NJ	VFE-Rehab Leeds Eco Trail Boardwalk Phase 2	426
100	2	Aransas NWR	TX	VFE-Rehab YETA Showers and Restrooms	140
Subtotal, NWRS					**5,975**
National Fish Hatchery System (NFHS)					
825	4	Bears Bluff NFH	SC	Replace Decking and Repair Handrails on Saltwater Pier	33
805	5	White River NFH	VT	Reconstruct the River Water Infiltration Gallery	1,432
770	5	White River NFH	VT	Demolish and Reconstruct the Fish Tagging Building	500
610		Servicewide NFHS	N/A	Demolish & Dispose of Excess Property [cc]	130
521	2	Inks Dam NFH	TX	Replace Flood Damaged ADA Accessible Fishing Pier	100
260	1	Kooskia NFH	ID	Rehab Signs and Interpretive Displays	25
Subtotal, NFHS					**2,220**
SUBTOTAL, CONSTRUCTION PROJECTS					**8,195**
Dam and Bridge Safety					
N/A	9	Servicewide	N/A	Dam Safety Program and Inspections	1,113
N/A	9	Servicewide	N/A	Bridge Safety Program and Inspections	739
SUBTOTAL, DAM & BRIDGE SAFETY					**1,852**
Nationwide Engineering Services (NES)					
N/A	9	Servicewide	N/A	Core Engineering Services	5,419
N/A	9	Servicewide	N/A	Seismic Safety Program	120
N/A	9	Servicewide	N/A	Waste Prevention & Recycling	100
N/A	9	Servicewide	N/A	Environmental Compliance	998
N/A	9	Servicewide	N/A	User Cost Share (CAM)	2,452
Subtotal, Nationwide Engineering Services (NES)					**9,089**
TOTAL, CONSTRUCTION					**19,136**

Notes: p = planning, d = design, ic = initiate construction, cc = complete construction

Program Overview

The Construction program request consists of the following activities and sub-activities:

- Nationwide Engineering Services
- Dam Safety Program and Inspections
- Bridge Safety Program and Inspections
- Line-Item Construction Projects

Nationwide Engineering Services

Program Mission: Nationwide Engineering Services (NES) supports the management of numerous construction and maintenance projects completed each year that must be designed and constructed in a manner which meets building code and other Federal facility requirements. The NES provides technical engineering assistance for specific projects, as well as national engineering programs (most of which are required statutorily). NES also covers the cost of a wide variety of energy management and sustainable practices tracking and reporting requirements, and supports the hundreds of audits and assessments that are required each year to ensure compliance with seismic, environmental and energy mandates and statutory requirements. Specifically, NES is comprised of four sub-activities:

- Core Engineering Services (CES)
- Seismic Safety Program
- Environmental Compliance Management
- Waste Prevention, Recycling and Environmental Management Systems

A summary of the four programs that are funded by NES are provided below:

Core Engineering Services (CES). Engineering program costs are reimbursed through a combination of direct charges against the Construction Appropriation, deferred maintenance, and other reimbursable projects. Approximately 49 percent of Engineering FTEs are funded in CES. The balance of FTEs is funded by charges against specific projects. Service Engineers use a project-based accounting system to account for and seek reimbursement for design and construction management services. CES funding supplements project-specific reimbursements to cover staff and office costs that cannot be charged against projects. Such costs include: 1) management/administration of the Engineering program in the Regional and Washington Offices, and 2) annual staff costs required to provide engineering technical assistance for which funds are not otherwise available. CES funding also covers the cost of staff time to provide technical assistance for a multitude of engineering related issues associated with the 35,000 constructed assets making up the Service's $27 billion asset inventory.

Seismic Safety Program. *The Earthquake Hazards Reductions Act of 1977* is intended to reduce risk to life and property from future earthquakes in the United States through establishment of an effective earthquake hazards reduction program. Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Buildings Construction, covers the new construction portion of the Act. Executive Order 12941 requires that Federal agencies inventory existing buildings and estimate the cost of mitigating unacceptable seismic risks. The Service has approximately 6,300 buildings a number of which are located in high, moderate and low seismic zones. Seismic Safety Program funds are for implementation and oversight of the nationwide Seismic Safety Program only.

Funding to complete seismic safety structural repairs is requested by the Service separately as individual line-item construction projects.

Environmental Compliance Management. The Division of Engineering (DEN) ensures that Service facilities and activities comply with new and existing Federal, State, and local environmental laws and regulations as required by the Federal Facility Compliance Act. Federal managers can receive "Notices of Violation" and may be fined for noncompliance with environmental laws. In addition, irresponsible Federal employees can be criminally charged for violation of environmental laws. Environmental compliance audits are conducted for approximately 900 field locations on at least a five-year cycle, and in FY 2011, the Service conducted approximately 220 audits. The DEN also provides technical assistance to Regional Offices and field stations for environmental cleanups, compliance policy, training, environmental compliance audits, Environmental Management Systems (EMS) conformance audits, and environmental compliance.

Waste, Prevention, Recycling, and Environmental Management Systems. Funding is used to support implementation of Executive Orders 13423 and 13514, manage the "Greening the Government" program outlined in the Department of the Interior's Strategic Plan, and carry out associated waste prevention, recycling, and similar actions outlined in the Department's Strategic Sustainability Performance Plan. The Waste, Prevention, Recycling, and Environmental Management Systems Program objectives include: continuing to implement and maintain EMS at appropriate organizational levels; reducing waste by-products; increasing the recycled content of materials used by the Service in accordance with the opportunities identified in prior years; and reducing the use of toxic/hazardous chemicals and materials.

Dam and Bridge Safety Programs.

Program Mission: The Service currently has approximately 260 dams in its inventory. The referenced statutes require existing dams to be properly designed, operated and maintained to ensure human health and safety. In addition, dams that threaten downstream populations are required to have Emergency Action Plans (EAPs). During 2013, the Service will continue its Dam Safety Program, which includes periodic Safety Evaluation of Existing Dams (SEED) inspections. SEED inspections include performing and reassessing hazard classifications, which is a classification system based upon the population at risk and economic loss in the event of a dam failure. The Service uses the hazard classification, risk assessment, and the overall condition of the dam to identify the need and priority for dam safety repair and rehabilitation projects. Funding to complete needed dam safety structural repairs is requested by the Service separately as individual line-item construction projects.

The Service owns over 700 bridges that serve essential administrative functions or provide primary public access. Inspections are conducted at statutorily required time intervals, and involve: determining or verifying the safe load-carrying capacity; identifying unsafe conditions and recommending ways to eliminate them; and identifying maintenance, rehabilitation, or reconstruction needs. Funds are also used to provide national management, administration and technical supervision of the Bridge Safety Program. Funding to complete needed bridge safety structural repairs is requested by the Service separately as individual line-item construction projects.

Line Item Construction.

Program Mission: Construction funding is used to reconstruct, repair, rehabilitate and replace existing buildings, other structures and facilities such as bridges and dams, and also to construct buildings, structures and facilities not previously existing. Construction funds are requested as project specific line-items in the President's Budget Request. Funds may be used for project-specific planning, design and

construction management, construction, demolition, site work, land acquisition, furniture, fixtures and equipment. Proposed construction projects are identified annually in the Service budget request as part of the "Five-Year Construction Plan". The FY 2013 request includes projects only for repair or rehabilitation of existing facilities; no new facilities are proposed.

2013 Program Performance

Line-Item Construction Projects. In 2013, the Service requests a total of $8,195,000 for 17 line-item construction projects. A summary of proposed projects is included in the 2013 Construction Appropriation List of Project Data Sheets (PDS) table below. A Project Data Sheet (PDS) is provided for each project and includes key data on project description, justification, cost and schedule. Following the individual PDSs is a Summary Project Data Sheet for 2013 – 2017. This summarizes the Service's 5-Year Construction Plan that directs funding to the most critical health, safety, and resource protection needs. This plan complies with the Federal Accounting Standards Advisory Board (FASAB) Number 6 on deferred maintenance reporting. Project selection is based on each project's alignment with the Department and Service objectives, condition assessments of existing facilities, and subsequent ranking of Facility Condition Index (FCI) and DOI Rank.

2013 Construction Appropriation List of Project Data Sheets

DOI Rank	Region	Station	State	Project Title/Description	Request ($000s)
1000	3	Crab Orchard NWR	IL	Little Grassy Dam Site Investigation	300
1000	8	Pahranagat NWR	NV	Upper Pahranagat Dam	1,353
825	4	Bears Bluff NFH	SC	Repair Saltwater Pier	33
805	5	White River NFH	VT	Reconstruct the River Water Infiltration Gallery	1,432
779	8	San Pablo Bay NWR	CA	Repair Levees	1,497
770	5	White River NFH	VT	Demolish & Reconstruct the Fish Tagging Building	500
740	5	Missisquoi NWR	VT	Erosion Control to Protect Indian Burial Ground	156
610	NA	NFHS	NA	NFHS Demolish & Dispose of Excess Property	130
610	2	Lower Rio Grande Valley NWR	TX	Flooding Repairs	176
610	NA	NWRS	NA	NWRS Dispose of Excess Property	309
600	1	Turnbull NWR	WA	GE-Tier 2 Energy Efficiency for Comfort Station power line removal	210
575	4	Tennessee NWR	TN	Repair Storm Damaged Service Road	126
550	4	White River NWR	AR	GE-VC/Office Tier 2 Energy Upgrades	550
545	3	Boyer Chute NWR	NE	Demolish Flood Damaged Buildings	300
545	4	Okefenokee NWR	GA	Repair Boardwalk and Observation Platform	159
521	2	Inks Dam	TX	Replace Fishing Pier, Ramp & Slab	100
475	2	Tishomingo NWR	OK	GE-Rehab HQ building to improve energy efficiency	139
300	1	James Campbell NWR	HI	VFE-Replacement interpretive and entrance	134
260	1	Kooskia NFH	ID	Rehabilitate Signs & Interpretive Displays	25

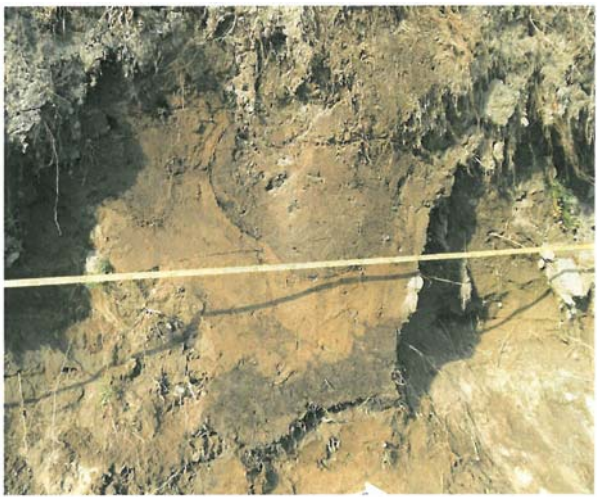
2013 Construction Appropriation List of Project Data Sheets					
DOI Rank	Region	Station	State	Project Title/Description	Request ($000s)
230	5	Edwin B. Forsythe NWR	NJ	VFE-Rehab Leeds Eco Trail Boardwalk Phase 2	426
100	2	Aransas NWR	TX	VFE-Rehab YETA Showers and Restrooms	140
TOTAL, LINE-ITEM CONSTRUCTION PROJECTS					**8,195**

Notes: p = planning, d = design, ci = initiate construction, cc = complete construction

Dam Inspections. These inspections and frequencies are consistent with the Federal Guidelines for Dam Safety (2004), the Department DM 753 Dam Safety Policy and Bureau 361 FW 1-3 Dam Safety policy. It is anticipated that the Service will perform approximately 70 dam inspections, including 10 (33%) formal inspections of high risk dams and approximately 45(22%) inspections of low risk dams as well as an estimated 15 initial assessments of impoundments to determine if they qualify as dams.

Bridge Inspections. Bridges are scheduled accordingly to their condition and last inspection. The Federal Highway Administration (FHWA) National Bridge Inspection Standards (NBIS) requires all vehicular bridges to be inspected on a regular basis, typically at 24-month intervals. The 2013 Bridge Safety Inspection Program will include inspection of 369 bridges, or 50% of the Service's inventory. The 2013 schedule will maintain FHWA NBIS compliance.

Missisquoi National Wildlife Refuge
Erosion Control to Protect Indian Burial Ground



San Pablo Bay
Levee Rehab to Restore Tidal Flow

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	1000
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title:	Little Grassy Dam Structural Investigation		
Project #:	2012213888	**Unit/Facility Name:**	Crab Orchard National Wildlife Refuge
Region/Area/District:	Region: 3	**Org Code:**	33610
Congressional District:	12	**State:**	IL

Project Justification

DOI Asset Code:	**Unique Identifier:** 33610	**API:** 100	**FCI - Before:**	**FCI - Projected:**	0.00

Project Description:

The funding will be used to complete a critical engineering investigation of the spillway at Little Grassy Lake Dam, based on findings and recommendations from a FY 2011 investigation. Little Grassy Dam is a zoned earth embankment dam that is 88 feet high, with a Fish and Wildlife Conservation Office, and county roads in the dam failure inundation zone. The Population at Risk (PAR) is 31 people. The recent investigation of the service spillway identified significant evidence of a potential failure mode through loss of embankment material beneath the concrete spillway resulting in the failure of the spillway, erosion of the underlying soils and failure of the dam. The evidence includes lack of a proper filter beneath the spillway, partially clogged drainage system, and the lack of waterstops in the spillway concrete.

Project Need/Benefit:

This investigation will evaluate the existing condition of the service spillway and make recommendations for assuring continued safe operation of the spillway and the safety of the dam. The investigation will include performing borings through the spillway slab, obtaining soils samples, performing erodibility tests, and conducting a geophysical survey to locate existing voids beneath the spillway and install instruments to monitor uplift pressures.

Note: In FY 2012 funds will support needed repairs to three dams at Crab Orchard NWR, including replacing the outlet works and flood-proofing the downstream structure that houses the outlet gate operator for Little Grassy Lake Dam. The FY 2013 investigation will address a separate need.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): **No** — **Total Project Score:** 1000

VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$300,000	100
Capital Improvement Work:	0	0
Total:	$300,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$300,000
Future Funding to Complete Project:	0
Total:	$300,000

Class of Estimate: A
Estimate Escalated To FY: 2012 (yy)

Planning Funds Received in FY $0
Design Funds Received in FY $0

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated: Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current:	Projected:	Net Change:
0.00	0.00	0.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	1000
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title: Repair Upper Pahranagat Dam - Phase 2 [ic]

Project #: 2009968209 **Unit/Facility Name:** Pahranagat National Wildlife Refuge

Region/Area/District: Region: 8 **Org Code:** 84551 **Congressional District:** 02 **State:** NV

Project Justification

DOI Asset Code: 40162000 **Unique Identifier:** 10005093 **API:** 100 **FCI - Before:** 0.00 **FCI - Projected:** 0.00

Project Description:

Complete the design, and initiate construction to repair the Upper Pahranagat Dam. Funding to complete construction will be requested in FY 2014.

Project Need/Benefit:

Upper Pahranagat Dam, constructed in 1937, is a 16 foot tall 1,500 foot long earth embankment dam. The Upper Pahranagat Dam was recently reclassified as a High Hazard dam. Dambreak modeling showed that a dam failure would cause downstream US Highway 93 to be overtopped by dangerous flooding in excess of three feet for over 4 hours. In 2010, there was a replacement of the dam's outlet works, however, the Upper Pahranagat Dam does not meet Department or Service dam safety standards and requires additional spillway capacity to safely pass the Inflow Design Flood. In addition, the dam has significant seepage problems and requires a toe drain to safely control seepage. There are many large trees on the dam embankment that need to be removed and the embankment needs to be reconstructed concurrent with the installation of a seepage control toe drain. Funds to finish the design and complete construction will address the dam safety deficiencies. The Population at Risk is estimated to exceed 20 persons.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

100	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): **No**
VE Required (Y or N): Y Type: D Scheduled (YY): 2013 Completed (YY):

Total Project Score: 1000

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$1,353,000	100
Capital Improvement Work:	0	0
Total:	$1,353,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	$150,000
Requested in FY 2013 Budget:	$ 1,353,000
Future Funding to Complete Project:	$1,502,000
Total:	$3,005,000

Class of Estimate: B
Estimate Escalated To FY: 2013 (yy)

Planning Funds Received in FY 2012 $150,000
Design Funds Received in FY $0

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current: 145 Projected: 545 Net Change: 400

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	825
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title: VFE Replace Decking & Handrails on Saltwater Pier [p/d/cc]

Project #: 2007730513	**Unit/Facility Name:** Bears Bluff National Fish Hatchery		
Region/Area/District: Region: 4	**Org Code:** 41288	**Congressional District:** 06	**State:** SC

Project Justification

DOI Asset Code: 40130200	**Unique Identifier:** 10014330	**API:** 100	**FCI - Before:** 0.49	**FCI - Projected:** 0.00

Project Description:
Replace wooden decking and handrails on the saltwater pier. The wooden decking and hand rails have deteriorated and the nail heads have rusted off, creating potentially dangerous conditions for employees and visiting public walking on the pier. The marine environment shortens the life span of materials. Deficiency noted during 2007 comprehensive condition assessment and deterioration has increased over time.

The replacement decking and handrail materials will be recycled HDPE which has a fifty year life span with virtually no maintenance.

Project Need/Benefit:
National Fish Hatcheries need to build capacity to support increasing visitation and National initiatives such as "Connecting Children with Nature." This project will support recreational and educational programs at the hatchery for the visiting public and school groups.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

10	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
90	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): **No**
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Total Project Score: 825

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$33,000	100
Capital Improvement Work:	0	0
Total:	$33,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$33,000
Future Funding to Complete Project:	0
Total:	$33,000

Class of Estimate: D
Estimate Escalated To FY: 2013 (yy)

Planning Funds Received in FY $0
Design Funds Received in FY $0

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current: 878.10	Projected: 0.00	Net Change: 878.10

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	805
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title: Reconstruct the river water infiltration gallery

Project #: 2012213094	**Unit/Facility Name:** White River National Fish Hatchery		
Region/Area/District: Region: 5	**Org Code:** 53290	**Congressional District:** 00	**State:** VT

Project Justification

DOI Asset Code: 40710300	**Unique Identifier:** 10023406	**API:** 100	**FCI - Before:** 0.37	**FCI - Projected:** 0.00

Project Description:

Reconstruct the river-water infiltration gallery which suffered significant damage during Hurricane Irene, including the complete destruction of the in-river filtration beds, erosion and cracking of the foundation, and collapse of the first floor, which caused equipment to fall through to a lower level. The building is a total loss and presents significant safety hazards. Reconstruction will include: restoration of in-river filtration beds; replacement of control, monitoring and alarm systems as well as a series of pumps, motor, valves and water delivery infrastructure. A much less expensive pre-engineered structure will be utilized.

Project Need/Benefit:

Reconstruction will allow surface waters from the White River to once again be utilized for the culture of lake trout, Atlantic salmon and other native aquatic species supporting an array of ongoing restoration efforts throughout Lake Ontario, Lake Erie, the Lake Champlain Basin, and efforts under the Eastern Brook Trout Joint Venture and the National Fish Habitat Action Plan. Re-establishment of this system will also allow waters of the White River to be used to once again pre-chill station well water which will convey a significant annual operational savings by reducing reliance on station chillers. This project supports 4 measures in OP 5 (Managing Fish to Self-Sustaining levels) and 2 measures in OP 54 (Condition of Assets) within the Service Operational Plan.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	50	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): No
VE Required (Y or N): Y Type: D Scheduled (YY): 2013 Completed (YY):

Total Project Score: 805

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$1,432,000	100
Capital Improvement Work:	0	0
Total:	$1,432,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$1,432,000
Future Funding to Complete Project:	0
Total:	$1,432,000

Class of Estimate: D
Estimate Escalated To FY: (yy)

Planning Funds Received in FY $0
Design Funds Received in FY $0

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated: Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current: 11,307.46	Projected: 11,307.46	Net Change: 0.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013

U.S. Fish and Wildlife Service	**Project Score/Ranking:**	779
	Planned Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title:	Rehabilitate Levees to Restore Tidal Flow to Cullinan Ranch Unit				
Project #:	2011199680	**Unit/Facility Name:**	San Pablo Bay National Wildlife Refuge		
Region/Area/District:	Region: 8	**Org Code:**	81644	**Congressional District:**	06
State:	CA				

Project Justification

DOI Asset Code:	**Unique Identifier:**	81644	**API:**	100	**FCI - Before:**	0.00	**FCI - Projected:**	0.00

Project Description:

In conjunction with numerous partners including five state or federal agencies, the San Pablo Bay National Wildlife Refuge's Cullinan Ranch Unit tidal restoration project will restore over 1,500 acres of wetland habitat for two endangered species while providing safe public access to hunting, fishing, wildlife observation, wildlife photography, and environmental education opportunities in the north San Francisco Bay Area.

This is a $14.9 million project, of which $75,000 from other sources has already gone into planning. All phases of this project are critical for restoration work to continue and funds and grants from other agencies to be effectively applied. Postponement of the project will result in the loss of grant funding already awarded for the wetland restoration effort. Restoring the tidal flow to the Cullinan Ranch Unit consists of three main portions: 1) constructing a .7 mile-long setback levee to protect Highway 37; 2) armoring/rip-rapping 2.5 miles of Highway 37 to protect it from tidal-induced erosion; and 3) raising the height of 1 mile of existing levee and installing water control structures to protect adjacent property. Infrastructure protection afforded by this work must be in place prior to breaching existing levees to restore tidal flows.

The restoration of twice-daily tidal flows to the site will result in the deposition of sediments that would bring the site to tidal marsh elevations and create meandering slough channels Salt tolerant marsh plain vegetation such as pickleweed, cord grass and other native plant species will return. Presently, only 15% of the bay's historic tidal lands remain. An Environmental Impact Statement was completed for the project and a Record of Decision was signed on April 9, 2010. The funding requested for the Fish and Wildlife Service for this project is approximately $1.5 million, which will be combined with $13,403,000 from other sources to allow completion of the project.

Project Need/Benefit*:*
This project is the culmination of more than 14 years of planning with multiple partners and stakeholders. Benefits of completing this project include:
* 1,549 acres of wetland habitat will be restored, directly benefiting two endangered species;
*Public access will be available for hunting, fishing wildlife observation, wildlife photography and environmental opportunities;
*Safe public ingress and egress that meets highway safety standards will be provided;
*Safe travel for the more than 23,000 drivers who daily pass through or by the refuge on Highway 37;
Not completing this project would result in years of wasted planning, permitting, time, and money. In addition, not funding this project would fail to: a) provide safe access for the visiting public, b) restore tidal habitats for threatened and numerous other wetland wildlife, and c) provide the public with outdoor recreation opportunities such as viewing wildlife, hiking, hunting, fishing, birding, photography and environmental education.

Ranking Categories: Identify the percent of the project that is in the following categories of need:

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
60	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
40	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
100	**Emphasis Total**		0	% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required on this Project? **No** **Total Project Score:** 779

Project Costs and Status

Project Cost Estimate (this PDS):	$'s	%
Deferred Maintenance Work:	$898,200	60
Capital Improvement Work:	$598,800	40
Total Cost Estimate:	$1,497,000	100

Project Funding History (Entire Project):	$'s
Appropriated to Date:	
Requested in FY 2013 Budget	$1,497,000
Planned Funding in FY 2013	$0
Future Funding to Complete Project:	$0
Funded by Partners	$13,403,000
Total Project Cost:	$14,900,000

Class of Estimate: (A, B, C, D, DM) **D**
Estimate Good Until: 2014

Dates:		Sch'd
Scheduled Work Start Date:	(qtr/yy)	1/13
Scheduled Work Complete Date:	(qtr/yy)	4/15

Project Data Sheet Prepared/Last Updated 9-11 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs($'s)

Current: 0.00	Projected: 0.00	Net Change: 0.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	770
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title: Demolish and reconstruct the fish tagging building

Project #: 2012213100	**Unit/Facility Name:** White River National Fish Hatchery		
Region/Area/District: Region: 5	**Org Code:** 53290	**Congressional District:** 00	**State:** VT

Project Justification

DOI Asset Code: 35500100	**Unique Identifier:** 10023413	**API:** 90	**FCI - Before:** 0.12	**FCI - Projected:** 0.00

Project Description:

Demolish and reconstruct the fish tagging building. This building, which is used for fish tagging, hatchery storage and is the location of the motor control centers associated with the river water intake gallery, was severely damaged by flood waters associated with Hurricane Irene. Flood waters severely undercut the building's foundation causing structural failure and the collapse of the first floor. At present the condition not only represents a severe safety hazard but also prohibits the utilization of the river water intake gallery due to the destruction of the motor control center and electrical infrastructure contained within the building. Demolition and reconstruction is essential to abate the associated health and human safety hazard as well as to allowing surface waters from the White River to once again be utilized for the culture of lake trout, Atlantic salmon and other native aquatic species supporting an array of ongoing biological efforts in Lake Ontario, Lake Erie., throughout the Lake Champlain basin, and under the Eastern Brook Trout Joint Venture and the National Fish Habitat Action Plan.

Project Need/Benefit:

This project supports 4 measures in OP 5 (Managing Fish to Self-Sustaining levels) and 2 measures in OP 54 (Condition of Assets) within the Service Operational Plan.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	50	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): **No**
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Total Project Score: 770

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$500,000	100
Capital Improvement Work:	0	0
Total:	$500,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$500,000
Future Funding to Complete Project:	0
Total:	$500,000

Class of Estimate: D
Estimate Escalated To FY: (yy)

Planning Funds Received in FY $0
Design Funds Received in FY $0

Dates:	**Sch'd**	**Project Data Sheet**	**DOI Approved?**
Construction Start/Award: (QTR/YY)	1/13	Prepared/Last Updated Jan-12	YES
Project Complete: (QTR/YY)	4/15	(mm/yy)	

Annual Operation & Maintenance Costs ($'s)

Current: 116.77	Projected: 0.00	Net Change: 116.77

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	740
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title:	Erosion Control to Protect Indian Burial Ground						
Project #:	2011208701	**Unit/Facility Name:**	Missisquoi National Wildlife Refuge				
Region/Area/District:	Region: 5	**Org Code:**	53520	**Congressional District:**	00	**State:**	VT

Project Justification

DOI Asset Code:	**Unique Identifier:**	53520	**API:**	100	**FCI - Before:**	**FCI - Projected:**	0.00

Project Description:

Provide erosion protection for a cultural site within the refuge along the Missisquoi River. An important cultural site on the refuge has been eroding due to years of flooding and conditions were exacerbated by the flooding in 2011. A site just north of the Refuge was found to be an Abenaki burial location and is protected by the state. There is a high probability that Native American burials exist on the eroding tract and has significant cultural values to the Abenaki Tribe. The project will involve placement of rip rap to prevent erosion and looting of cultural resources.

Project Needs/Benefit:

This project will protect sensitive cultural site and stop the potential for looting as material is exposed. The U.S. Fish and Wildlife Service is committed to protecting this sensitive cultural site to comply with Section 110 of the National Historic Preservation Act of the Secretary of the Interior's Standards and Guidelines for Federal Agency Historic Preservation Programs and Section 3 of the Native American Graves Protection & Repatriation Act (NAGPRA) (covering inadvertent discovery of human remains). This project scores 100 percent Critical Resource Protection Capital Improvement due to the nature of the repairs needed. The Service is working with Natural Resources Conservation Service (NRCS) archeologists and engineers, as well as with the State Department of Historic Preservation. The Abenaki Tribe views this as the responsibility of the Federal Government to protect this cultural resource and to comply with NAGPRA Act when burials erode from lands under Service jurisdiction. This project will also effect long term aquatic and riparian habitat improvement and riparian and river bank protection.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
100	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): No
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Total Project Score: 740

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	0	0
Capital Improvement Work:	$156,000	100
Total:	$156,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$156,000
Future Funding to Complete Project:	0
Total:	$156,000

Class of Estimate: D
Estimate Escalated To FY: (yy)

Planning Funds Received in FY
Design Funds Received in FY

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated: Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current:	0.00	Projected:	200	Net Change:	200

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	610
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title: Hatchery System Excess/Inactive Property Disposal			
Project #: 2010145730	**Unit/Facility Name:** National Fish Hatchery System		
Region/Area/District: Multiple	**Org Code:** Multiple	**Congressional District:** Multiple	**State:** Multiple

Project Justification

DOI Asset Code:	**Unique Identifier:** Multiple	**API:** 100	**FCI - Before:**	**FCI - Projected:** 0.00

Project Description:

Funding will be used to dispose of excess or unused property. This proposal is in support of the DOI Real Property Cost Savings and Innovation Plan.

List of property to be demolished includes:

Dale Hollow NFH (TN) ($10,000) - Disposal of Residence with attached garage
Quilcene NFH (WA) ($20,000) - Demolish log building
Abernathy Fish Technology Center (WA) ($80,000) - Demolish water treatment towers
Green Lake NFH (ME) ($20,000) - Demolish mobile home

Project Need/Benefit:

The Service expends Operation &Maintenance (O&M) funding to maintain property that has been declared excess or unused. Removal of such assets from the Service's property inventory may save O&M funding and allow saved funding to be diverted to more pressing O&M needs.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	100	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): **No**
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Total Project Score: 610

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$130,000	100
Capital Improvement Work:	0	0
Total:	$130,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$130,000
Future Funding to Complete Project:	0
Total:	$130,000

Class of Estimate: D
Estimate Escalated To FY: 2013 (yy)

Planning Funds Received in FY $0
Design Funds Received in FY $0

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current: 0.00	Projected: 0.00	Net Change: 0.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	610
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title: Repair Roads and Fences Damaged by Flooding

Project #: 2010147749	**Unit/Facility Name:** Lower Rio Grande Valley National Wildlife Refuge		
Region/Area/District: Region: 2	**Org Code:** 21552	**Congressional District:** 15	**State:** TX

Project Justification

DOI Asset Code:	**Unique Identifier:** 21552	**API:** 100	**FCI - Before:**	**FCI - Projected:** 0.00

Project Description:

Torrential rainfall from Hurricane Alex in 2010 resulted in severe flooding in the Rio Grande basin and the Lower Rio Grande Valley. Damage to the Lower Rio Grande Valley National Wildlife Refuge has been extensive due to the Refuge being inundated for over 3 months. These repairs are urgently needed to rebuild roads and repair fences/gates. These facilities are critical to maintaining access and habitat on the National Wildlife Refuge.

Project Need/Benefit:

The road repairs are needed so administrative personnel can gain access to their areas and border patrol agents can protect refuge assets. Fence repairs are needed to maintain a secure refuge. This project rates 100 percent Code Compliance Capital Improvement due to the nature of the repairs.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	100	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): **No**
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Total Project Score: 610

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	0	0
Capital Improvement Work:	$176,000	100
Total:	$176,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$176,000
Future Funding to Complete Project:	0
Total:	$176,000

Class of Estimate: D
Estimate Escalated To FY: (yy)

Planning Funds Received in FY $0
Design Funds Received in FY $0

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated: Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current: 0.00	Projected: 300.00	Net Change: 0.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	610
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title:	Refuge System Excess Property Disposal				
Project #:	2010145720	**Unit/Facility Name:**	National Wildlife Refuge System		
Region/Area/District:	Multiple	**Org Code:**	Multiple	**Congressional District:**	Multiple
State:	Multiple				

Project Justification

DOI Asset Code:	**Unique Identifier:** Multiple	**API:**	100	**FCI - Before:**	**FCI - Projected:** 0.00

Project Description:

Funding will be used to dispose of excess or unused property. This proposal supports the DOI Wide Real Property Cost Savings Plan. The list of property to be demolished includes:

Matagorda Island NWR (TX) $88,994 - Bldg Housing Single Family
Buenos Aires NWR AZ) $32,400 - Building Dining Hall Cafeteria
Boyer Chute NWR (NE) $26,680 - Building Housing Single Family
Harris Neck NWR (GA) $17,576 - Building Housing Cabin, cinderblock, one story, three room
St Catherine Creek NWR (MS) $11,600 - Building Warehouse Equipment Vehicle, masonry block
Chincoteague NWR (VA) $24,000 - Building Visitor Contact Station, wood
Edwin B Forsythe NWR (NJ) $21,000 - Building Housing Cabin
Upper Souris NWR (ND) $32,000 - Building Warehouse Equipment Vehicle, boathouse, concrete
San Joaquin River NWR (CA) $54,750 - Building Service Shop Maintenance, brick

Project Need/Benefit:

The Service at times expends O&M funding to maintain property that has been declared excess or unused. Unused buildings eventually deteriorate and can become an attractive nuisance. Removal of such assets from the Service's property inventory will eliminate the O&M costs and reduce the deferred maintenance associated with these facilities, thus enabling the Service to focus future resources on mission critical assets.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	100	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): **No**
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Total Project Score: 610

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$309,000	100
Capital Improvement Work:	0	0
Total:	$309,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$309,000
Future Funding to Complete Project:	0
Total:	$309,000

Class of Estimate: D
Estimate Escalated To FY: 2013 (yy)

Planning Funds Received in FY $0
Design Funds Received in FY $0

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated: Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current:	Projected:	Net Change:
0.00	0.00	0.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013

U.S. Fish and Wildlife Service	**Project Score/Ranking:**	600
	Planned Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title:	Green Energy -Tier 2 Energy Efficiency Projects for Turnbull Comfort Station power line removal						
Project #:	2010123884	**Unit/Facility Name:**	Turnbull National Wildlife Refuge				
Region/Area/District:	Region: 1	**Org Code:**	13560	**Congressional District:**	05	**State:**	WA

Project Justification

DOI Asset Code:	35801000	**Unique Identifier:**	10003876	**API:**	65	**FCI - Before:**	1	**FCI - Projected:**	0.00

Project Description:

Complete Tier 2B energy efficiency projects for Turnbull comfort station. Project will remove failing buried 0.25-mile power line cable to the comfort station, install a water pipe from the office to the comfort station, and add 1 kW of photovoltaic panels to operate the comfort station lights. Project will also insulate and heat the plumbing system.

Project Need/Benefit:

Project will eliminate the failing buried cable and save energy by eliminating energy loss caused by transforming alternating current twice to operate minimal lights and pump at the comfort station. This is a Tier 2B project because main benefit is to eliminate energy loss rather than to replace the power source with solar, and because most of the cost is removing the power line.

Ranking Categories: Identify the percent of the project that is in the following categories of need:

0	% Critical Health or Safety Deferred Maintenance	(10)	100	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
100	**Emphasis Total**		0	% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required on this Project? **No** **Total Project Score:** 600

Project Costs and Status

Project Cost Estimate (this PDS):	$'s	%
Deferred Maintenance Work:	$0	0
Capital Improvement Work:	$210,000	100
Total Cost Estimate:	$210,000	100

Project Funding History (Entire Project):	$'s
Appropriated to Date:	
Requested in FY 2013 Budget	$210,000
Planned Funding in FY 2013	$0
Future Funding to Complete Project:	$0
Total Project Cost:	$210,000

Class of Estimate: (A, B, C, D, DM) **C**
Estimate Good Until: 2014

Dates:	Sch'd
Scheduled Work Start Date:	(qtr/yy) 1/13
Scheduled Work Complete Date:	(qtr/yy) 4/14

Project Data Sheet Prepared/Last Updated 1/12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current:	Projected:	Net Change:
986	985	-1

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	575
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title:	Repair Storm Damaged Service Road				
Project #:	2007647548	**Unit/Facility Name:**	Tennessee National Wildlife Refuge		
Region/Area/District:	Region: 4	**Org Code:**	42620	**Congressional District:**	08
State:	TN				

Project Justification

DOI Asset Code:	40760200	**Unique Identifier:**	10055839	**API:**	90	**FCI - Before:**	0.07
FCI - Projected:	0.00						

Project Description:
As a result of the 2010 storms, the Refuge Administrative Haul Road was severely damaged. The road was completely washed out in several areas and road surface was completely washed out. The road was inspected by a regional Facility Management Coordinator and an RSMeans estimate was developed. Washed out areas need to be filled and compacted reshape the road and resurface.

Project Need/Benefit:
These repairs will help to restore infrastructure and trails to the Tennessee National Wildlife Refuge. This will bring much of the Refuge back to its original state before the floods of 2010. This will then provide a safe environment for our visitors. This project scored 100 percent Critical Mission Deferred Maintenance due to the nature of the work.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	100	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): No
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Total Project Score: 575

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$126,000	100
Capital Improvement Work:	0	0
Total:	$126,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$126,000
Future Funding to Complete Project:	0
Total:	$126,000

Class of Estimate: D
Estimate Escalated To FY: (yy)

Planning Funds Received in FY
Design Funds Received in FY

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated: Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current:	1,104	Projected:	1,094	Net Change:	100

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013

U.S. Fish and Wildlife Service	**Project Score/Ranking:**	550
	Planned Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title: Green Energy –Visitor Center/Office Tier 2 Energy Upgrades

Project #: 2010124568	**Unit/Facility Name:** White River National Wildlife Refuge		
Region/Area/District: Region: 4	**Org Code:** 43670	**Congressional District:** 01	**State:** AR

Project Justification

DOI Asset Code: 35290700	**Unique Identifier:** 10050361	**API:** 100	**FCI - Before:** .90	**FCI - Projected:** 0.00

Project Description:

Rehabilitate building by designing and installing energy efficient heating, ventilation, cooling, and lighting improvements to office Visitor Center. Project involves component renewal for the heating, ventilation and air conditioning equipment, windows, insulation, water heater, and lighting fixtures.

Project Needs/Benefit:

This project is in support of Executive Order 13514, the Energy Independence and Security Act and the Energy Policy Act, The Department of the Interior has committed to achieving 20% reduction in scope 1 and 2 greenhouse gas emissions by 2020.

Ranking Categories: Identify the percent of the project that is in the following categories of need:

0	% Critical Health or Safety Deferred Maintenance	(10)	75	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	25	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
100	**Emphasis Total**		0	% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required on this Project? **No** **Total Project Score:** 550

Project Costs and Status

Project Cost Estimate (this PDS):	$'s	%
Deferred Maintenance Work:	$137,500	25
Capital Improvement Work:	$412,500	75
Total Cost Estimate:	$550,000	100

Project Funding History (Entire Project):	$'s
Appropriated to Date:	
Requested in FY 2013 Budget	
Planned Funding in FY 2013	$550,000
Future Funding to Complete Project:	$0
Total Project Cost:	$550,000

Class of Estimate: (A, B, C, D, DM) **DM**
Estimate Good Until: 2014

Dates:		Sch'd
Scheduled Work Start Date:	(qtr/yy)	1/13
Scheduled Work Complete Date:	(qtr/yy)	4/15

Project Data Sheet Prepared/Last Updated 8-11 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current: 64,068	Projected: 64,004	Net Change: -64

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	545
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title: Demolish flood damaged buildings

Project #: 2011208388	**Unit/Facility Name:** Boyer Chute National Wildlife Refuge		
Region/Area/District: Region: 3	**Org Code:** 33515	**Congressional District:** 01	**State:** NE

Project Justification

DOI Asset Code:	**Unique** 33515	**API:** 100	**FCI - Before:**	**FCI - Projected:** 0.00

Project Description:
Record flooding in 2011 in the Missouri River valley led to the inundation of all facilities at Boyer Chute National Wildlife Refuge. The high water persisted for several months severely damaging the buildings and other infrastructure. The project is to demolish six buildings and structures that have been rendered uninhabitable due to the damage by the high water. The prolonged flooding conditions created mold growth that is a direct threat to human health and safety, including the structural and foundation damages. Given the extent of the damages and mold growth, it is not feasible to rehabilitate these structures. At this time there are no alternate building sites on the Refuge that provide reasonable protection from future flood events. The operations and maintenance support functions will be relocated to DeSoto National Wildlife Refuge.

Project Need/Benefit:
Due to unsafe flooding conditions and high water levels this year, Boyer Chute National Wildlife Refuge has been closed to the public until it is safe to allow appropriate use of the refuge. These funds are urgently needed to aid in the restoration of the Refuge through the removal of these unsafe facilities. Failure to provide these funds will delay the opening of the facilities to the public.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	100	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): **No**
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Total Project Score: 545

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$300,000	100
Capital Improvement Work:	0	0
Total:	$300,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$300,000
Future Funding to Complete Project:	0
Total:	$300,000

Class of Estimate: D
Estimate Escalated To FY: 2013 (yy)

Planning Funds Received in FY $0
Design Funds Received in FY $0

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current: 0.00	Projected: 23,045	Net Change: 0.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	545
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title:	Repair Boardwalk and Observation Platform Damaged by Fire						
Project #:	2011207236	**Unit/Facility Name:**	Okefenokee National Wildlife Refuge				
Region/Area/District:	Region: 4	**Org Code:**	41590	**Congressional District:**	01	**State:**	GA

Project Justification

DOI Asset Code:	40800900	**Unique Identifier:**	10014855	**API:**	100	**FCI - Before:**	0.00	**FCI - Projected:**	0.00

Project Description:
As a result of lightning strikes during the storms of 2011, the boardwalk and observation platform at Chesser Island was severely damaged. Large sections of the highly used boardwalk were completely destroyed deeming this important visitor related asset unusable. The asset was inspected and assessed by one of the regional facility management coordinators due to the Prairie Fires of 2011. Results of the inspection warrant replacement of several sections of boardwalk and structural repairs to the observation platform.

Project Need/Benefit:
It is important this asset be repaired as soon as possible in order to provide visitor access, and to ensure repairs are made prior to the area becoming overgrown with vegetation. These repairs will also provide a safe boardwalk and observation platform for the public. This project scores 100 percent Other Deferred Maintenance due to backlog of these much needed repairs.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	100	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): **No**
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Total Project Score: 545

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$159,000	100
Capital Improvement Work:	0	0
Total:	$159,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$159,000
Future Funding to Complete Project:	0
Total:	$159,000

Class of Estimate: D
Estimate Escalated To FY: (yy)

Planning Funds Received in FY	$0
Design Funds Received in FY	$0

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated: Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current:	77	Projected:	0.00	Net Change:	77

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	521
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title: VFE Replace Fishing Pier, Ramp and Slab

Project #: 2009914787	**Unit/Facility Name:** Inks Dam National Fish Hatchery		
Region/Area/District: Region: 2	**Org Code:** 21220	**Congressional District:** 11	**State:** TX

Project Justification

DOI Asset Code: 40760100	**Unique Identifier:** 10040308	**API:** 80	**FCI - Before:** 1	**FCI - Projected:** 0.00

Project Description:

This project will replace the 160 S.F. fishing pier, concrete slab (disabled parking area) and asphalt ramp. The fishing pier was demolished several years ago due to unsafe conditions. The concrete slab (located at the bottom of the ramp, just before the pier) is no longer level from settling. The asphalt ramp is severely damaged (several cracks along the entire length), making it unusable. The shoreline in proximity to the pier will be stabilized to ensure longevity.

Project Need/Benefit:

Inks Dam NFH has always served its immediate community of the Texas Hill Country as a fishing and day use outdoor recreation site. Native wildflowers and plants of Texas are protected on hatchery grounds, as are the thousands of birds that utilize hatchery grounds both as a migration stopover and as year-round residents. The hatchery has become an outdoor classroom and training site by utilizing all of the environmental education and outreach potential. Last year, over 2,450 children and adults from a dozen different school and community groups visited the hatchery for specific outreach events and learning opportunities. A safe and functioning fishing pier will enhance the experience of visitors even more.

This project supports GPRA measures REM.2.0.3.0712 (# of waters where recreational fishing opportunities are provided) and REM.1.0.1.0412 (Percent of visitors satisfied with the quality of their experience).

Ranking Categories: Identify the percent of the project that is in the following categories of need.

30	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			70	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): **No**
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Total Project Score: 521

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$30,000	30
Capital Improvement Work:	$70,000	70
Total:	$100,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$100,000
Future Funding to Complete Project:	0
Total:	$100,000

Class of Estimate:
Estimate Escalated To FY: (yy)

Planning Funds Received in FY
Design Funds Received in FY

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated: Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current: 59	Projected: 0.00	Net Change: 59

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013

U.S. Fish and Wildlife Service	**Project Score/Ranking:**	475
	Planned Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title: Green Energy - Rehabilitate Headquarters building to improve energy efficiency.

Project #: 2010123071	**Unit/Facility Name:** Tishomingo National Wildlife Refuge		
Region/Area/District: Region: 2	**Org Code:** 21650	**Congressional District:** 02	**State:** OK

Project Justification

DOI Asset Code: 35600100	**Unique Identifier:** 10008250	**API:** 80	**FCI - Before:** 1	**FCI - Projected:** 0.00

Project Description:

Energy saving project to the refuge headquarters building. Rehabilitate the existing brick exterior by removing and putting on insulation wrap, insulation board and properly installed brick exterior. The project will also replace 9 overhead doors that are not currently insulated and do not properly close causing security issues. U Panel metal will be installed above the parking bays to cover the 1920's windows that currently allow loss of heating and cooling to the outside environment. Four large windows at the shop end of the building will be replaced with energy rated windows and reduced in size to standard window openings.

Project Need/Benefit:

Rehabilitate refuge headquarters building used by Refuge management and administrative staff. Insufficient insulation and doors not being able to tightly secure/seal allow loss of heating and cooling to the outside environment. Staff member's performance is hindered due to high noise levels from adjacent work areas, inadequate lighting, ventilation, and electrical power systems. Project is scored 75% energy policy, high performance sustainable buildings by updating doors, rehabilitating the existing brick exterior, insulating with insulating board, improve lighting with energy efficient lighting fixtures and bulbs, ventilation, and electrical power systems to comply with the energy policy act. This project will subdivide interior space with walls and doors. Completion of this project will result in greater energy savings, greater productivity from Refuge staff and improve employee safety, health, and accessibility. Project is scored 25% for other Capital Improvement.

Ranking Categories: Identify the percent of the project that is in the following categories of need:

0	% Critical Health or Safety Deferred Maintenance	(10)	75	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
100	**Emphasis Total**		25	% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required on this Project? **No** **Total Project Score:** 475

Project Costs and Status

Project Cost Estimate (this PDS):	$'s	%
Deferred Maintenance Work:	$0	0
Capital Improvement Work:	$139,000	100
Total Cost Estimate:	$139,000	100

Project Funding History (Entire Project):	$'s
Appropriated to Date:	
Requested in FY 2013 Budget	$139,000
Planned Funding in FY 2013	$0
Future Funding to Complete Project:	$0
Total Project Cost:	$139,000

Class of Estimate: (A, B, C, D, DM) **DM**
Estimate Good Until: 2014

Dates:	Sch'd
Scheduled Work Start Date: (qtr/yy)	1/13
Scheduled Work Complete Date: (qtr/yy)	1/15

Project Data Sheet Prepared/Last Updated: 1-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current: 38,917	Projected: 38,878	Net Change: -39

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013

U.S. Fish and Wildlife Service	**Project Score/Ranking:**	300
PROJECT DATA SHEET	**Planned Funding FY:**	2013
	Funding Source:	Construction

Project Identification

Project Title:	Visitor Facility Enhancement-Replace interpretive and entrance		
Project #: 2007730146	**Unit/Facility Name:** James Campbell National Wildlife Refuge		
Region/Area/District: Region: 1	**Org Code:** 12529	**Congressional District:** 02	**State:** HI

Project Justification

DOI Asset Code: 40800500	**Unique Identifier:** 10064422	**API:** 40	**FCI - Before:** 18	**FCI - Projected:** 0.00

Project Description:

To replace the interpretive signs at Kii, as recommended in April 13, 2006, a comprehensive condition assessment. Although many of the signs have plywood covers, most of them are corroded from the salt spray. The funding provided will replace 5 small panels, 6 large panels, and 11 posts.

Project Need/Benefit: James Campbell is one of the most important endangered Hawaiian waterbird areas in the state. It is a small, closed endangered species refuge, but does provide guided (docent led) public tours and a strong environmental education program, with 4,000 to 6,000 visitors annually consisting of both students as well as the general public. These interpretive signs will help educate visitors of the current regulations and provide bird species information as Hawaiian Coot, Hawaiian Moorhen, Hawaiian Stilt, Hawaiian Duck, and other sea wildlife such as Hawaiian Monk Seal and the Green Sea Turtle.

Ranking Categories: Identify the percent of the project that is in the following categories of need:

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	100	% Other Deferred Maintenance	(3)
100	**Emphasis Total**		0	% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required on this Project? **No** **Total Project Score:** 300

Project Costs and Status

Project Cost Estimate (this PDS):	$'s	%
Deferred Maintenance Work:	$133,640	100
Capital Improvement Work:	$0	0
Total Cost Estimate:	$133,640	100

Project Funding History (Entire Project):	$'s
Appropriated to Date:	
Requested in FY 2013 Budget	$133,640
Planned Funding in FY 2013	$0
Future Funding to Complete Project:	$0
Total Project Cost:	$133,640

Class of Estimate: (A, B, C, D, DM) **D**
Estimate Good Until: 2014

Dates:	Sch'd
Scheduled Work Start Date:	(qtr/yy) 1/13
Scheduled Work Complete Date:	(qtr/yy) 4/15

Project Data Sheet Prepared/Last Updated 9-11 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current: 0.00	Projected: 0.00	Net Change: 0.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2013

U.S. Fish and Wildlife Service	**Total Project Score/Ranking:**	260
	Programmed Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title: VFE Rehab Visitor Services Facilities [p/d/cc]

Project #:	2007729667	**Unit/Facility Name:**	Kooskia National Fish Hatchery		
Region/Area/District:	Region: 1	**Org Code:**	14235	**Congressional District:**	01
State:	ID				

Project Justification

DOI Asset Code:	40750700	**Unique Identifier:**	10004908	**API:**	0.00	**FCI - Before:**	0.00
FCI - Projected:	0.00						

Project Description:

Rehab Visitor Services Outdoor Educational Interpretive displays. Project includes a new hatchery entrance gate sign full color, outdoor quality high pressure laminate poster 2 foot x 2 foot in size; Mill Pond/Looking Glass trailhead interpretive overview signs, with cultural and natural history information (per SRBA agreement for tribal management); (for existing wood structure, one sign on each side; Trailhead and hatchery outdoor brochure racks; Wildlife identification and interpretive sign panels for pond observation platform to include 4 signs, full color with text, 2 foot x 3 foot size; Print costs for Kooskia portion of Dworshak Complex brochure, currently in production; matching funds to existing GPO print account; and Hatchery self-guided tour route interpretive signs, 2 color process, high pressure laminate, outdoor quality, 10x12", 8 signs total. These signs would be placed at points of interest identified in self-guided tour. Currently, the only orientation is the large kiosk panel in front of the main building, but no other interpretation/information is available beyond this one sign. New signs are needed for the adult fish trap, buildings, office, nursery, outside ponds. Signs would allow the public to visit and gain a better understanding of the operations on their own due to limited hatchery staff available to conduct improved visitor services to over 2,000 visitors to the facility each year. The fish production program includes over 500,000 Spring Chinook Salmon in cooperation with the Nez Perce tribe salmon restoration programs.

Project Need/Benefit:

Connecting people with nature is directly related to the mission of the National Fish Hatchery System. The Visitor Facility Enhancement Program is designed to get people outside to enjoy fish and wildlife resources through small construction projects that facilitate quality fish and wildlife dependent recreation.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	100	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
			0	% Other Capital Improvement	(1)

Capital Asset Planning Required? (Y or N): **No**
VE Required (Y or N): N Type: Scheduled (YY): Completed (YY):

Total Project Score: 260

Project Costs and Status

Project Cost Estimate (this PDS):	**$'s**	**%**
Deferred Maintenance Work:	$25,000	100
Capital Improvement Work:	0	0
Total:	$25,000	100

Project Funding History (Entire Project):	**$'s**
Appropriated to Date:	0
Requested in FY 2013 Budget:	$25,000
Future Funding to Complete Project:	0
Total:	$25,000

Class of Estimate: D
Estimate Escalated To FY: 2013 (yy)

Planning Funds Received in FY $0
Design Funds Received in FY $0

Dates:	**Sch'd**
Construction Start/Award: (QTR/YY)	1/13
Project Complete: (QTR/YY)	4/15

Project Data Sheet Prepared/Last Updated Jan-12 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current:	53.69	Projected:	0.00	Net Change:	53.69

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013

U.S. Fish and Wildlife Service	**Project Score/Ranking:**	230
	Planned Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title:	Visitor Facility Enhancement - Rehabilitate Leeds Eco-Trail Boardwalk Phase 2 (d/cc)						
Project #:	2007734982	**Unit/Facility Name:**	Edwin B Forsythe National Wildlife Refuge				
Region/Area/District:	Region: 5	**Org Code:**	52510	**Congressional District:**	02	**State:**	NJ

Project Justification

DOI Asset Code:	40751100	**Unique Identifier:**	10022040	**API:**	70	**FCI - Before:**	1	**FCI - Projected:**	0.00

Project Description:

Rehabilitate Leeds Eco-Trail boardwalk Phase 2. Rehabilitate by altering the boardwalk rails with wheel chair-height rails for the 945 linear feet rail completed in 2009. Present rails obstruct the views for those in a wheelchair. Rehabilitate 340 L.F. at the end of the boardwalk for the 0.5-mile loop trail is located near the entrance of the Wildlife Drive. It provides an opportunity for visitors to see and photograph wildlife at the tidal salt marsh to forest transition. In addition, it is well suited for environmental education. Students can have access pools for dip netting and closely examine salt marsh flora and fauna from the boardwalk. Wayside exhibits created in partnership with the New Jersey Coastal Heritage Trail help to interpret the resources of the site. Recently, a grant was awarded to upgrade the upland portion of the trail to make it accessible for visitors with mobility impairments. In 2009, only 945 L.F. of the boardwalk was replaced that was damaged by high tides where the trail was closed due to numerous safety hazards.

Project Needs/Benefits:

The outer boardwalk will made be accessible to visitors with mobility impairments. The project will benefit the refuge's areas of emphasis for wildlife observation and environmental education. It also supports Refuge Annual Performance Planning (RAPP) measure 5.26 Wildlife Observation Foot Trail Visits.

Ranking Categories: Identify the percent of the project that is in the following categories of need:

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	65	% Other Deferred Maintenance	(3)
100	**Emphasis Total**		35	% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required on this Project? **No** **Total Project Score:** 230

Project Costs and Status

Project Cost Estimate (this PDS):	$'s	%
Deferred Maintenance Work:	$277,134	65
Capital Improvement Work:	$149,226	35
Total Cost Estimate:	$426,360	100

Class of Estimate: (A, B, C, D, DM) **DM**
Estimate Good Until: 2014

Project Funding History (Entire Project):	$'s
Appropriated to Date:	
Requested in FY 2013 Budget	$426,360
Planned Funding in FY 2013	$0
Future Funding to Complete Project:	$0
Total Project Cost:	$426,360

Dates:		Sch'd
Scheduled Work Start Date:	(qtr/yy)	1/13
Scheduled Work Complete Date:	(qtr/yy)	4/15

Project Data Sheet Prepared/Last Updated 8-11 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current:	155	Projected:	155	Net Change:	0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2013

U.S. Fish and Wildlife Service	**Project Score/Ranking:**	100
	Planned Funding FY:	2013
PROJECT DATA SHEET	**Funding Source:**	Construction

Project Identification

Project Title:	Visitor Facility Enhancement - Rehabilitate the YETA Showers & Restrooms.						
Project #:	2010123224	**Unit/Facility Name:**	Aransas National Wildlife Refuge				
Region/Area/District:	Region: 2	**Org Code:**	21532	**Congressional District:**	14	**State:**	TX

Project Justification

DOI Asset Code:	35801000	**Unique Identifier:**	10007024	**API:**	30	**FCI - Before:**	1	**FCI - Projected:**	0.00

Project Description:

Rehabilitate the YETA showers and restrooms by upgrading the current septic system for this facility. The YETA Comfort Station is aged and dilapidated, and needs to be rehabilitated to provide updated facilities for the visiting public. The Comfort Station will be replaced with an updated modern facility that is safe, well-light, and provide a more sanitary facility as well as provide access that is compliance with ADA requirements.

Project Need/Benefit:

This project will greatly enhance the Youth Environmental Training Area by making the facility meet ADA standards. This rehabilitation will improve the experience for the public who use the facilities.

Ranking Categories: Identify the percent of the project that is in the following categories of need:

0	% Critical Health or Safety Deferred Maintenance	(10)	0	% Energy Policy, High Performance Sustain Bldg CI	(6)
0	% Critical Health or Safety Capital Improvement	(9)	0	% Critical Mission Deferred Maintenance	(4)
0	% Critical Resource Protection Deferred Maintenance	(7)	0	% Code Compliance Capital Improvement	(4)
0	% Critical Resource Protection Capital Improvement	(6)	0	% Other Deferred Maintenance	(3)
100	**Emphasis Total**		100	% Other Capital Improvement	(1)

Capital Asset Planning 300 Analysis Required on this Project? **No** **Total Project Score:** 100

Project Costs and Status

Project Cost Estimate (this PDS):	$'s	%
Deferred Maintenance Work:	$0	0
Capital Improvement Work:	$140,000	100
Total Cost Estimate:	$140,000	100

Class of Estimate: (A, B, C, D, DM) **DM**
Estimate Good Until: 2014

Project Funding History (Entire Project):	$'s
Appropriated to Date:	
Requested in FY 2013 Budget	140,000
Planned Funding in FY 2013	$0
Future Funding to Complete Project:	$0
Total Project Cost:	$140,000

Dates:	Sch'd
Scheduled Work Start Date:	(qtr/yy) 1/13
Scheduled Work Complete Date:	(qtr/yy) 4/15

Project Data Sheet Prepared/Last Updated 8-11 (mm/yy)

DOI Approved? YES

Annual Operation & Maintenance Costs ($'s)

Current:	Projected:	Net Change:
48	47	1

U.S. Fish & Wildlife Service
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2013 - 2017
Summary Project Data Sheet

DOI Rank	Reg	Unit Name	State	Congress Dist	Project Title/ Description	Ranking Categories (%)											Cost ($000)
						%CHSdm	%CHSci	%CRPdm	%CRPci	%CMdm	%EPHPSBci	%Odm	%CCci	%Oci	%DM	%CI	
FY 2013																	
1000	3	Crab Orchard NWR	IL	12	Little Grassy Dam Site Investigation	100	0	0	0	0	0	0	0	0	0	0	300
1000	8	Pahranagat NWR	NV	2	Upper Pahranagat Dam	100	0	0	0	0	0	0	0	0	0	0	1,353
825	4	Bears Bluff NFH	SC	6	Replace Decking & Handrails on Saltwater Pier	40	0	60	0	0	0	0	0	0	0	0	33
805	5	White River NFH	VT	0	Reconstruct the River Water Infiltration Gallery	50	0	0	0	50	0	0	0	0	0	0	1,432
779	8	San Pablo Bay NWR	CA	6	Rehabilitate and Repair Levees	0	0	60	40	0	0	0	0	0	0	0	1,497
770	5	White River NFH	VT	0	Demolish & Reconstruct the Fish Tagging Building	50	0	0	0	50	0	0	0	0	0	0	500
740	5	Missisquoi NWR	VT	0	Erosion Control to Protect Indian Burial Ground	0	0	0	100	0	0	0	0	0	0	0	156
610	9	NFHS	NA	NA	NFHS Demolish & Dispose of Excess Property	0	0	0	0	100	0	0	0	0	0	0	130
610	2	Lower Rio Grande Valley NWR	TX	15	Flooding Repairs	0	0	0	0	0	0	0	100	0	0	0	176
610	9	NWRS	NA	NA	NWRS Dispose of Excess Property 2013	0	0	0	0	100	0	0	0	0	0	0	309
600	1	Turnbull NWR	WA	5	GE-Tier 2 Energy Efficiency for Turnbull Comfort Station power line removal	0	0	0	0	0	100	0	0	0	0	0	210
575	4	Tennessee NWR	TN	8	Repair Storm Damaged Service Road	0	0	0	0	100	0	0	0	0	0	0	126
550	4	White River NWR	AR	1	GE-Visitor Center/Office Tier 2 Energy Upgrades	0	0	0	0	25	75	0	0	0	0	0	550
545	3	Boyer Chute NWR	NE	1	Demolish Flood Damaged Buildings	0	0	0	0	0	0	100	0	0	0	0	300
545	4	Okefenokee NWR	GA	1	Repair Boardwalk and Observation Platform	0	0	0	0	0	0	100	0	0	0	0	159
521	2	Inks Dam NFH	TX	11	Replace Fishing Pier, Ramp & Slab	30	0	0	0	0	0	0	0	70	0	0	100
475	2	Tishomingo NWR	OK	2	GE-Rehabilitate HQ building to improve energy efficiency	0	0	0	0	0	75	0	0	25	0	0	139
300	1	James Campbell NWR	HI	2	VFE-Replacement interpretive and entrance	0	0	0	0	0	0	100	0	0	0	0	134
260	1	Kooskia NFH	ID	1	Rehabilitate Signs & Interpretive Displays	0	0	0	0	100	0	0	0	0	0	0	25
230	5	Edwin B. Forsythe NWR	NJ	2	VFE-Rehabilitate Leeds Eco Trail Boardwalk Phase 2	0	0	0	0	0	0	65	0	35	0	0	426
100	2	Aransas NWR	TX	14	VFE-Rehabilitate the YETA Showers & Restrooms.	0	0	0	0	0	0	0	0	100	0	0	140
																FY 2013 Total Cost	**8,195**

DOI Rank	Reg	Unit Name	State	Congress Dist	Project Title/ Description	Ranking Categories (%) %CHSdm	%CHSci	%CRPdm	%CRPci	%CMdm	%EPHPSBci	%Odm	%CCci	%Oci	%DM	%CI	Cost ($000)
FY 2014																	
1000	3	Necedah NWR	WI	3	Sprague Mather and Goose Pool Dams	100	0	0	0	0	0	0	0	0	0		1,100
1000	8	Pahranagat NWR	NV	2	Upper Pahranagat Dam	100	0	0	0	0	0	0	0	0	0	0	1,502
844	4	Warm Springs NFH	GA	3	Replace Fish Holding House	0	0	0	0	0	100	0	0	0	0	0	514
838	6	Long Lake NWR	ND	0	Construct Storage Building	0	0	0	100	0	0	0	0	0	0	0	500
805	1	Midway Atoll NWR	UM	99	Remove lead based paint from buildings and structures	70	0	30	0	0	0	0	0	0	0	0	406
789	4	Long Lake NWR	ND	0	Construct Culvert Bridges	0	25	0	75	0	0	0	0	0	0	0	500
779	4	Wolf Creek NFH	KY	1	Replace Oxygenation System - Phase 1 (p/d/cc)	0	0	100	0	0	0	0	0	0	0	0	1,200
740	5	Ohio River Islands NWR	WV	4	Erosion Control (p/d/cc)	0	0	100	0	0	0	0	0	0	0	0	1,500
740	6	Ennis NFH	MT	0	Construct Effluent Treatment System-Phase 1	0	0	0	100	0	0	0	0	0	0	0	800
675	9	NWRS	NA	NA	NWRS Visitor Facility Enhancements 2014	0	0	0	50	50	0	0	0	0	0	0	1,000
675	3	NFHS	NA	NA	NFH Visitor Facility Enhancements	0	0	0	50	50	0	0	0	0	0	0	400
675	9	NWRS	NA	NA	NWRS 2017 Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	1,697
675	6	NFHS	NA	NA	NFH Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	600
610	9	NWRS	NA	NA	NWRS Dispose of Excess Property 2014	0	0	0	0	100	0	0	0	0	0	0	300
610	9	NFHS	NA	NA	NFHS Demolish & Dispose of Excess Property	0	0	0	0	100	0	0	0	0	0	0	130
																FY 2014 Total Cost	**12,149**

DOI Rank	Reg	Unit Name	State	Congress Dist	Project Title/ Description	Ranking Categories (%)											Cost ($000)
						%CHSdm	%CHSci	%CRPdm	%CRPci	%CMdm	%EPHPSBci	%Odm	%CCci	%Oci	%DM	%CI	
FY 2015																	
1000	8	Modoc NWR	CA	4	Rehab Dorris Dam	100	0	0	0	0	0	0	0	0	0	0	300
844	4	Warm Springs NFH	GA	3	Replace Fish Holding House (p/d/cc)	20	0	80	0	0	0	0	0	0	0	0	600
740	6	Rocky Mountain Arsenal	CO	7	Construct 500KW Solar Array	0	0	0	0	0	100	0	0	0	0	0	800
740	4	Atchafalaya NWR	LA	6	Construct Office/Shop	0	0	0	100	0	0	0	0	0	0	0	926
740	8	San Pablo Bay	CA	6	Levees Phase 2	0	0	0	100	0	0	0	0	0	0	0	1,100
740	3	Jordan River NFH	MI	1	Whitefish Production Phase 2	0	0	0	100	0	0	0	0	0	0	0	1,914
710	4	Mountain Longleaf NWR	AL	3	Construct Shop	0	0	0	35	0	35	0	0	0	30	0	810
675	9	NWRS	NA	NA	NWRS Visitor Facility Enhancements 2015	0	0	0	50	50	0	0	0	0	0	0	1,000
675	9	NWRS	NA	NA	NWRS 2017 Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	1,613
675	6	NFHS	NA	NA	NFH Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	600
675	3	NFHS	NA	NA	NFH Visitor Facility Enhancements	0	0	0	50	50	0	0	0	0	0	0	400
643	4	Crocodile Lake NWR	FL	18	Rehab Whiskey Bottle pit	0	0	0	70	0	0	0	0	0	30	0	1,656
610	9	NWRS	NA	NA	NWRS Dispose of Excess Property 2015	0	0	0	0	100	0	0	0	0	0	0	300
610	9	NFHS	NA	NA	NFHS Demolish & Dispose of Excess Property	0	0	0	0	100	0	0	0	0	0	0	130
																FY 2015 Total Cost	**12,149**

DOI Rank	Reg	Unit Name	State	Congress Dist	Project Title/ Description	Ranking Categories (%) %CHSdm	%CHSci	%CRPdm	%CRPci	%CMdm	%EPHPSBci	%Odm	%CCci	%Oci	%MDM	%CI	Cost ($000)
FY 2016																	
1000	2	Buffalo Lake NWR	TX	31	Umbarger Dam - Repair Roller Compacted Concrete Spillway	100	0	0	0	0	0	0	0	0	0	0	2,000
740	6	Gavins Point NFH	SD	0	Construct Water Treatment Building	0	0	0	100	0	0	0	0	0	0	0	1,742
740	3	Jordan River NFH	MI	3	Construct Whitefish Production Phase I	0	0	0	100	0	0	0	0	0	0	0	772
740	8	San Pablo Bay	CA	6	Levees Phase 2	0	0	0	100	0	0	0	0	0	0	0	2,107
675	9	NWRS	NA		NWRS Visitor Facility Enhancements 2016	0	0	0	50	50	0	0	0	0	0	0	1,000
675	9	NWRS	NA		NWRS 2017 Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	1,798
675	6	NFHS	NA		NFH Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0	600
675	3	NFHS	NA		NFH Visitor Facility Enhancements	0	0	0	50	50	0	0	0	0	0	0	400
610	9	NWRS	NA		NWRS Dispose of Excess Property 2016	0	0	0	0	100	0	0	0	0	0	0	300
610	9	NFHS	NA		NFHS Demolish & Dispose of Excess Property	0	0	0	0	100	0	0	0	0	0	0	130
608	1	Oregon Islands NWR	OR	1	Expand Oregon Coast NWR Complex Office	0	0	0	50	50	0	0	0	0	0	0	1,300
																FY 2016 Total Cost	**12,149**

DOI Rank	Reg	Unit Name	State	Congress Dist	Project Title/ Description	Ranking Categories (%)												Cost ($000)
						%CHSdm	%CHSci	%CRPdm	%CRPci	%CMdm	%EPHPSBci	%Odm	%CCci	%Oci	%DM	%CI		
FY 2017																		
1000	9	Division of Engineering	VA	99	Evaluations of Newly Acquired Dams	100	0	0	0	0	0	0	0	0	0	0		500
1000	1	Midway Atoll NWR	UM	0	Remove lead base paint from buildings and structures	100	0	0	0	0	0	0	0	0	0	0		4,960
740	1	Abernathy Fish Technology Center	WA	3	Admin/VC Building - Phase 2 [c]	0	0	0	100	0	0	0	0	0	0	0		1,795
740	6	Gavins Point NFH	SD	0	Construct Water Treatment Building	0	0	0	100	0	0	0	0	0	0	0		718
675	9	NWRS	NA		NWRS 2017 Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0		1,746
675	9	NWRS	NA		NWRS Visitor Facility Enhancements 2017	0	0	0	50	50	0	0	0	0	0	0		1,000
675	6	NFHS	NA		NFH Green Energy Projects	0	0	0	0	0	100	0	0	0	0	0		600
675	3	NFHS	NA		NFH Visitor Facility Enhancements	0	0	0	50	50	0	0	0	0	0	0		400
610	9	NFHS	NA		NFHS Demolish & Dispose of Excess Property	0	0	0	0	100	0	0	0	0	0	0		130
610	9	NWRS	NA		NWRS Dispose of Excess Property 2017	0	0	0	0	100	0	0	0	0	0	0		300
																FY 2017 Total Cost		**12,149**
Total Number of Projects - This Plan:		**71**															**Total Cost of All 5-Year Plan Projects ($000):**	**$56,791**

Summary of Requirements

Appropriation: Construction

	2011 Enacted		2012 Enacted		Fixed Costs	Internal Transfers	Program Changes (+ / -)		FY 2013 President's Budget		Changes from FY 2012	
	FTE	Amount	FTE	Amount			FTE	Amount	Total FTE	Amount	FTE	Amount
Nationwide Engineering Services	82	9,143	82	9,070	+131	+0	0	-112	82	9,089	0	+19
Dam Safety		1,113		1,113	+0	+0		+0		1,113		0
Bridge Safety		738		739	+0	+0		+0		739		0
Wildlife Refuge		6,079		8,848	+0	+0		-2,873		5,975		-2,873
Fish Hatcheries		3,731		2,917	+0	+0		-697		2,220		-697
Other		0		364	+0	+0		-364		0		-364
Subtotal, Construction	82	20,804	82	23,051	+131	0	0	-4,046	82	19,136	0	-3,915
Reimbursable program	0	2,000	0	2,000	+0	+0	0	0	0	2,000	0	0
Total, Construction	82	22,804	82	25,051	+131	+0	0	-4,046	82	21,136	0	-3,915

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in million of dollars)

Identification code 14-1612-0-1-303	2011 actual	2012 estimate	2013 estimate
Obligations by program activity:			
Direct Program:			
0001 Refuges	25	20	8
0002 Hatcheries	9	6	3
0003 Law Enforcement	0	0	1
0004 Dam safety	3	2	2
0005 Bridge safety	1	1	1
0006 Nationwide Engineering Services	9	9	9
0009 Ecological Services/Habitat Restoration	1	1	0
0100 Total, Direct program:	48	39	24
0801 Reimbursable program:	0	2	2
0900 Total, new obligations	51	41	26
Budgetary resources available for obligation			
1000 Unobligated balance carried forward, start of year	46	23	12
1100 New Budget Authority (gross)	23	27	21
1021 Resources avail from recoveries of prior year obligations	5	5	3
1930 Total budgetary resources available for obligation	74	53	36
2395 Total new obligations (-)	-51	-41	-26
2440 Unobligated balance carried forward, end of year	23	12	10
New budget authority (gross), detail: discretionary			
4000 Appropriation	21	23	19
4001 Unobligated balance of appropriations permanently reduced	0	0	0
4300 Appropriation (total, discretionary)	21	23	19
Discretionary spending authority from offsetting collections			
5800 Offsetting collections (cash)	1	2	2
5801 Change in uncollected payments, Federal source	1	0	0
5890 Spending authority from offsetting collection (total discretionary)	2	2	2
7000 Total new budget authority (gross)	24	25	21
Change in obligated balances			
3000 Obligated balance, start of year	186	86	65
3020 Total New obligations	172	80	59

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in million of dollars)

Identification code 14-1612-0-1-303	2011 actual	2012 estimate	2013 estimate
3040 Total outlays (gross) (-)	-147	-57	-42
3080 Recoveries of prior year obligations (-)	-5	-5	-3
3091 Change in uncollected customer payments	-6	-6	-6
3100 Obligated balance, end of year (Gross)	80	59	40
Outlays (gross) detail:			
4010 Outlays from new discretionary authority	7	7	6
4011 Outlays from discretionary balances	140	50	36
4020 Total outlays (Gross)	147	57	42
Offsets against gross BA and outlays:			
Offsetting collections from:			
4030 Federal sources	-10	-2	-2
4030 Federal sources (total)	-10	-2	-2
Net budget authority and outlays:			
8900 Budget Authority	21	23	19
9000 Outlays	137	55	40
Object Classification Summary			
Direct Obligations:			
Personnel compensation:			
1111 Full-time permanent	6	6	6
1113 Other than full-time permanent	1	1	1
1119 Total personnel compensation	7	7	7
1121 Civilian personnel benefits	2	2	2
1210 Travel and transportation of persons	1	1	1
2310 Rental payments to GSA	1	1	1
2330 Communications, utilities and misc. charges	0	1	1
2520 Other Services	0	2	1
2530 Purchase of goods from Government accounts	2	4	1
2540 Operation and maintenance of facilities	9	4	3
2600 Supplies and materials	1	1	1
3100 Equipment	0	2	1
3200 Land and structures	21	12	4
4100 Grants, subsidies and contributions	3	2	1
1990 Subtotal obligations, Direct Obligations	47	39	24

Standard Form 300

DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in million of dollars)

Identification code 14-1612-0-1-303	2011 actual	2012 estimate	2013 estimate
Reimbursable obligations:			
2520 Other Services	1	2	2
3100 Equipment	1	0	0
3200 Land and structures	1	0	0
2990 Subtotal obligations, Reimbursable Obligations	3	2	2
9995 Below reporting threshold	1	0	0
9999 Total, new obligations	51	41	26
Personnel Summary			
1001 Civilian full-time equivalent employment	82	82	82