

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, to remain available until expended.

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

Justification of Language Change

In the absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act.

Deletion: “...Provided, That funds provided under this heading in Public Law 111-8, division E for Kealia Pond National Wildlife Refuge, Nisqually National Wildlife Refuge, Patuxent Research Refuge, Tennessee National Wildlife Refuge, and Mammoth Springs National Fish Hatchery may be reallocated to acquire migratory bird survey aircraft and for construction at Neosho National Fish Hatchery”

The language refers to a reprogramming in 2009 that was one-time in nature; therefore the language is no longer necessary.

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. The Act 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 agencies to recover costs associated with hazardous materials removal, remediation, cleanup, or containment activities.

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*). 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 refugees, 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 1, 1994). Adopts minimum standards for seismic safety, requires Federal agencies to inventory their existing 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 (January 5, 1990). 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.). The MOU 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, greenhouse gas emissions avoidance or reduction, 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. The E.O. is supplemented by the 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. The E.O. further defines requirements for sustainability in buildings and leases, sustainable acquisition, and electronic stewardship, among others.

Justification of Fixed Cost and Related Changes

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
<u>Additional Operational Costs from 2011 and 2012 January Pay Raises</u>			
1. 2010 Pay Raise, 3 Quarters in 2010 Budget (2.0%)	+\$102	N/A	NA
<i>Amount of pay raise absorbed</i>	<i>[\$0]</i>		
2. 2009 Pay Raise, 1 Quarter (3.9%)	+\$67	N/A	N/A
<i>Amount of pay raise absorbed</i>	<i>[\$0]</i>		
3. 2010 Pay Raise, 1 Quarter (Enacted 2.0%)	N/A	N/A	NA
<i>Amount of pay raise absorbed</i>		<i>[\$32]</i>	
4. 2011 Pay Raise, 3 Quarters in 2011 Budget (0%)	N/A	\$0	NA
<i>Amount of pay raise absorbed</i>		<i>[\$0]</i>	
5. 2011 Pay Raise, 1 Quarter (0%)	N/A	NA	\$0
<i>Amount of pay raise absorbed</i>			<i>[\$0]</i>
6. 2012 Pay Raise, 3 Quarters (0%)	N/A	NA	\$0
<i>Amount of pay raise absorbed</i>			<i>[\$0]</i>
7. Non-Foreign Area COLA – Locality Pay Adjustment	N/A	\$0	+\$2
<i>Amount of pay raise absorbed</i>		<i>[\$7]</i>	<i>[\$0]</i>
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.			
Lines 1 and 2, 2010 pay raise as a point of reference.			
Line 3 is the amount absorbed in 2011 to fund the enacted 2.0% pay raise from October through December 2010.			
Lines 4 and 5, 2011 pay raise is shown as “0” to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level.			
Line 6 is shown as “0” to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.			

	2010 Budget	2010 Enacted/ 2011 CR	2012 Fixed Costs Change
<u>Other Fixed Cost Changes</u>			
One Less Paid Day	NA	NA	-\$41
This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in 2012 than in 2011.			
Employer Share of Federal Health Benefit Plans	+\$24		+\$39
<i>Amount of health benefits absorbed</i>	<i>[\$0]</i>	<i>[\$26]</i>	<i>[\$0]</i>
This adjustment is for changes in Federal government's share of the cost of health insurance coverage for Federal employees. For 2012, the increase 6.8%.			
Rental Payments	-\$2	\$0	+\$13
<i>Amount of rental payments absorbed</i>	<i>[\$0]</i>	<i>[\$14]</i>	<i>[\$0]</i>
The adjustment is for changes in the costs payable to General Services Administration 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 due to external events there is no alternative but to vacate the currently occupied space, are also included.			

Appropriation: Construction

	2010 Enacted	2010 Enacted/ 2011 CR ¹	2012				Change from 2011 (+/-)
			Fixed Cost/ Internal Reductions (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Nationwide Engineering Service* (\$000)	9,161	9,161	+13	-90	0	9,084	-77
Bridge and Dam Safety Programs (\$000)	1,855	1,855	0	0	0	1,855	0
Line Item Construction Projects (\$000)	26,423	26,423	0	-572	-13,702	12,149	-14,274
Impact of 2011 Continuing Resolution		[+13,702]					
Total, Construction (\$000)	37,439	37,439	+13	-662	-13,702	23,088	-14,351
FTE	82	82	0	0	0	82	0

*Nationwide Engineering Services includes: Core Engineering Services; Fixed Cost Increase; User Cost Share; Environmental Compliance Management; Seismic Safety Program; and Waste Prevention, Recycling and EMS.

¹2010 Enacted / 2011 CR data represents the 2011 President’s Budget level amount for the Line-Item Construction Activity for the purposes of discussing 2012 project plans. The total funding for this account includes an undistributed amount-level adjustment to bring the account funding into alignment with the annualized 2011 Continuing Resolution funding level.

Justification for FY 2012 Changes

The 2012 budget request for the Construction program is \$23,088,000 and 82 FTE, a net program decrease of \$13,702,000, and 0 FTE from the 2010 Enacted/annualized FY 2011 Continuing Resolution.

Decrease Line-Item Construction Projects (-\$13,702,000/+0 FTE) – A total of \$12,149,000 is requested for line-item construction projects. This represents a program decrease of \$13,702,000 from the 2010 Enacted/2011 annualized Continuing Resolution. The FWS requests construction funds to address the highest priority projects. Individual projects are selected using merit-based criteria, including accepted industry ranking standards and the Department of the Interior’s approved ranking criteria.

The FY 2012 line item construction project list is the current set of construction priorities to meet the most urgent programmatic needs during FY 2012. For planning purposes, the Service assumed the 2011 President’s Budget level for each ongoing project in determining the FY 2012 funding requirements. If the appropriation level for construction is amended for 2011 during the course of the year, the project priorities will be reviewed and adjusted to accommodate the total amount appropriated.

The projects were approved by the Service's Investment Review Board and documented within a comprehensive 5-year priority list. Projects proposed for 2012 are summarized by program in the following table:

2012 Construction Project Listing by Program					
DOI Rank Score	Reg	Station	State	Project Title/Description	Request (\$000s)
National Wildlife Refuge System (NWRS)					
1000	3	Crab Orchard NWR	IL	Repair three Hazardous Dams [cc]	1,000
1000	3	Fergus Falls WMD	MN	Repair Stang Lake Dam [d/cc]	1,000

2012 Construction Project Listing by Program

DOI Rank Score	Reg	Station	State	Project Title/Description	Request (\$000s)
740	8	San Pablo Bay NWR	CA	Levee Rehab to Restore Tidal Flow [p,d,ic]	4,249
610		Nationwide NWRS		Demolish & Dispose of Excess Property [cc]	2,000
<i>Subtotal, NWRS</i>					8,249
National Fish Hatchery System (NFHS)					
740	3	Jordan River NFH	MI	Whitefish Production [ic]	2,686
740		Nationwide NFHS		Construct renewable energy system (facility TBD) [cc]	439
610		Nationwide NFHS		Demolish & Dispose of Excess Property [cc]	410
<i>Subtotal, NFHS</i>					3,535
Other-Endangered Species					
805	6	Nat. Black-Footed Ferret Conservation Center	CO	Rehabilitate Water Supply System [cc]	365
<i>Subtotal, Endangered Species</i>					365
Dam and Bridge Safety					
N/A	9	Service-wide		Dam Safety Program and Inspections	1,115
N/A	9	Service-wide		Bridge Safety Program and Inspections	740
<i>Subtotal, Dam and Bridge Safety</i>					1,855
Nationwide Engineering Services (NES)					
N/A	9	Service-wide	N/A	Core Engineering Services	5,395
N/A	9	Service-wide	N/A	Seismic Safety Program	120
N/A	9	Service-wide	N/A	Environmental Compliance Management	1,000
N/A	9	Service-wide	N/A	Waste Prevention, Recycling, and EMS	100
N/A	9	Service-wide	N/A	User Cost Share	2,456
N/A	9	Service-wide	N/A	Fixed Costs	13
<i>Subtotal, Nationwide Engineering Services</i>					9,084
TOTAL, CONSTRUCTION					23,088

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



This request includes funding for levee rehabilitation and construction to restore tidal flow at San Pablo Bay NWR, which lies along the north shore of San Pablo Bay in northern California. The refuge includes open bay/tidal marsh, mud flats, and seasonal and managed wetland habitats.

The refuge provides critical migratory and wintering habitat for shorebirds and waterfowl, particularly diving ducks, and provides year-round habitat for endangered, threatened, and sensitive species like the California clapper rail, salt marsh harvest mouse, California black rail, San Pablo song sparrow, and Suisun shrew.

Program Overview

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

- Nationwide Engineering Services:
 - Core Engineering Services
 - Seismic Safety Program
 - Environmental Compliance Management
 - Waste Prevention, Recycling, and Environmental Management Systems (EMS)
 - Energy Program Management
 - User Cost Share
- Dam Safety Program and Inspections
- Bridge Safety Program and Inspections
- Line-Item Construction Projects

Nationwide Engineering Services (NES). NES is comprised of four sub-activities: Core Engineering Services; the Seismic Safety Program; Environmental Compliance Management; and Waste Prevention, Recycling and Environmental Management Systems. Limited energy and sustainable practices reporting is funded by Core Engineering Services. Work in all these areas is performed by staff assigned to the Division of Engineering (DEN), a component of the Assistant Director – Business Management and Operations’ organization, and the Regional Engineering Offices, located at each of the Service’s regional offices.

Core Engineering Services (CES). Engineering program costs are partially reimbursed through a combination of direct charges against the Construction Appropriation, deferred maintenance, ROADS and other reimbursable projects. Approximately 49 percent of Engineering FTEs are funded via CES funding. The balance of FTEs are 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.

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 more than 7,000 buildings 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.



Excavation of mercury-contaminated soil at Kenai NWR

Environmental Compliance Management. The 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. 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.



This dam at Crab Orchard NWR in Illinois requires additional dam safety repairs.

Waste, Prevention, Recycling, and Environmental Management Systems. Funding is used to support implementation of Executive Orders 13423 and 13514, manage the “Sustainable Operations” program outlined in the Department of the Interior’s FY2011 – 2016 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 Safety Program and Inspections. The Service currently has approximately 230 dams in its inventory. DOI Secretarial Order 3048, the President's memorandum of October 4, 1979, the Federal Guidelines for Dam Safety (April 2004) and the Dam Safety Act of 2006 (P.L. 109-460) require existing dams to be properly designed, operated and maintained to ensure their safety. In addition, dams that threaten downstream populations are required to have Emergency Action Plans (EAPs). During 2012, 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. Dams continue to receive a Department of the Interior Dam Safety Program Technical Priority Ranking, which quantifies the condition of the dam. However, the Service is moving away from use of the Technical Priority Ranking and is completing risk assessments of Service dams. Risk assessments, which include consequences, probability of failure and overall condition, offer a better method to prioritize dam safety repair and rehabilitation projects. Additional SEED inspections, dam safety investigations, or minor dam safety repairs are funded using unobligated dam safety project funds, when available.

Bridge Safety Program and Inspections. The Service owns more than 700 bridges that serve essential administrative functions or provide primary public access. The Federal Highway Administration (FHWA), under authority and regulation of 23 U.S.C. 144 and 151 as outlined in CFR 650, requires bridges on public highways and roads to be inspected every two years. Inspection activities include: 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.



The Service owns more than 700 bridges including the bridge pictured on the left at Camas National Wildlife Refuge in Idaho and the bridge pictured on the right at Atchafalaya National Wildlife Refuge in Louisiana.

Five Year Line-Item Construction Projects. The Service's Line-Item Construction Program provides for the construction, rehabilitation and replacement of the assets needed to accomplish management objectives. All projects are scored in accordance with the Department's 5-Year Deferred Maintenance and Capital Improvement Plan criteria and are reviewed and selected by the Service's Investment Review Board in compliance with the Department's Capital Planning and Investment Control (CPIC) process. These criteria rate the critical health, safety, and resource protection values of each project. A full explanation of the criteria and the CPIC process can be found at www.doi.gov/pam/CPICguide62107.pdf.

To meet the requirements of the Energy Policy Act of 2005, Executive Orders 13423 and 13514, and Departmental guidance, the Service is; working toward having 15 percent of the existing buildings inventory (above 5,000 square feet) meet the Guiding Principles for High Performance and Sustainable Buildings by fiscal year 2015; designing new buildings to 30 percent below the applicable American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE) standards; and designing and constructing all new construction of 5,000 square feet or more, or a total project cost greater than \$2 million, to meet a third party "certified" LEED rating.

2012 Program Performance

Line-Item Construction Projects. In 2012, the Service requests a total of \$12,149,000 for projects. The following list of proposed construction projects is the current set of construction priorities that has been vetted and approved by the Service and Departmental leadership to meet the most urgent programmatic needs during fiscal year 2012. For planning purposes, the Department has assumed the 2011 President's Budget level for each on-going project in determining the 2012 funding requirements. If the appropriation level for construction is amended for 2011 during the course of the year, the project priorities will be reviewed and adjusted to accommodate the total amount appropriated. The Service has developed 5-Year Plans for Deferred Maintenance and Construction. Each plan provides the projects of greatest need in priority order with focus on critical health and safety and critical resource protection. The Service has undertaken an intense effort originating in the field to develop these lists. For 2012 construction projects, complete project descriptions in priority provided following the summary list in priority order.

2012 Construction Appropriation List of Project Data Sheets					
DOI Rank	Region	Station	State	Project Title/Description	Request (\$000s)
1000	3	Crab Orchard NWR	IL	Repair three Hazardous Dams [cc]	1,000
1000	3	Fergus Falls WMD	MN	Repair Stang Lake Dam [d/cc]	1,000
805	6	National Black-footed Ferret Conservation Center	CO	Rehabilitate Water Supply System [cc]	365
740	8	San Pablo Bay NWR	CA	Levee Rehab to Restore Tidal Flow [p,d, ic]	4,249
740	3	Jordon River NFH	MI	Whitefish Production [ic]	2,686
740		Nationwide NFHS		Construct Renewable Energy System (facility TBD) [cc]	439
610		Nationwide NWRS		Demolish & Dispose of Excess Property [cc]	2,000
550		Nationwide NFHS		Demolish & Dispose of Excess Property [cc]	410
TOTAL, LINE-ITEM CONSTRUCTION PROJECTS					12,149

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

The 2012 construction request includes funding for critical repairs to the water supply system at the National Black-Footed Ferret Conservation Center in Colorado. The Black-Footed Ferret is considered one of the most endangered mammals in North America.



Limited modifications to the list will occur as they are annually reviewed and updated, with the addition of a new fifth year, and submission to the Congress. 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.

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 12

(34%) formal inspections of high risk dams and approximately 45(22%) inspections of low risk dams as well as an estimated 20 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 2012 Bridge Safety Inspection Program will include inspection of 265 bridges, or 37% of the Service's inventory. The 2012 schedule will maintain FHWA NBIS compliance.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012**

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 1000	
PROJECT DATA SHEET		Programmed Funding FY: 2012	
		Funding Source: Construction	
Project Identification			
Project Title: Repair Three Hazardous Dams [cc]			
Project #: 2010137261	Unit/Facility Name: Crab Orchard NWR		
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: .01 FCI - Projected: 0.00
Project Description:			
<p>Funding will complete construction of necessary repairs to three hazardous dams: Crab Orchard, Devils Kitchen, and Little Grassy dams. The design for repairs is complete. Repairs include armoring the fuse plug spillway for Devil's Kitchen Dam, replacing the outlet works and flood-proofing the downstream structure that houses the outlet gate operator for Little Grassy Lake Dam; and improvements to the outlet gates (raising the gate operators above flood levels and providing electric gate actuators) and repair of the upstream slope adjacent to the spillway. Additionally, deteriorating concrete on the spillways and other non-overflow sections will be repaired at all three dams.</p> <p>Project Justification: These repairs are necessary to maintain the safety of these dams, to assure that each dam has an operating and reliable outlet works to lower the pool or drain the lake and to prevent damage to or failure of the dam from large flood events. Crab Orchard Dam is a high hazard dam with a large population at risk of over 15,000. Devils Kitchen is a high hazard dam with a population at risk of 10 people and Little Grassy Lake Dam is a high hazard dam with a population at risk of 27 people including a downstream Service hatchery.</p>			
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): Y Type: D Scheduled (YY): 2012 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s %	Appropriated to Date:	\$'s
	0 100	Requested in FY 2012 Budget:	0
Capital Improvement Work:	1,000,000 0	Future Funding to Complete Project:	1,000,000
Total:	1,000,000 100	Total:	1,000,000
Class of Estimate: A		Planning Funds Received in FY \$0	
Estimate Escalated To FY: 2012 (yy)		Design Funds Received in FY \$0	
Dates:		Project Data Sheet	
Construction Start/Award: (QTR/YY)	Sch'd	Prepared/Last Updated	DOI Approved?
	1/12	Sep-10	YES
Project Complete: (QTR/YY)	4/14	(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	9,957	Projected:	9,957 Net Change: 0.00

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012**

<i>U.S. Fish and Wildlife Service</i>		Total Project Score/Ranking:	1000
PROJECT DATA SHEET		Programmed Funding FY:	2012
		Funding Source:	Construction
Project Identification			
Project Title: Repair Stang Lake Dam [d/cc]			
Project #: 2009939072	Unit/Facility Name: Fergus Falls WMD		
Region/Area/District: Region: 3	Org Code: 32585	Congressional District: 7	State: MN
Project Justification			
DOI Asset Code: 40162000	Unique Identifier: 10012116	API: 100	FCI - Before: 0.00 FCI - Projected: 0.00
Project Description:			
<p>Funding will complete ongoing design and necessary repairs to the Stang Lake Dam. The construction project will repair or replace existing concrete spillway pipe and repair or replace the critical overtopping protection.</p> <p>Project Justification: The project will make needed safety improvements that enable the dam to safely pass the design flood and to safely convey flows through the service spillway. The dam's existing concrete spillway pipe has serious deficiencies evidenced by increasing joint separation, which may result in seepage and potential failure of the embankment through internal erosion. In addition, the dam is overtopped during the design storm and relies on the erosion protection provided by articulated concrete blocks on the downstream slope. Those articulated concrete blocks installed in 1995 might not have sufficient mass to provide the erosion protection necessary to accommodate the design flood. The dam is a high hazard dam with an estimated population at risk of 72 people.</p>			
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): Y Type: D Scheduled (YY): 2012 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		\$'s	%
Deferred Maintenance Work:		1,175,000	100
Capital Improvement Work:		0	0
Total:		1,175,000	100
Project Funding History (Entire Project):		\$'s	
Appropriated to Date:		175,000	
Requested in FY 2012	Budget:	1,000,000	
Future Funding to Complete Project:		0	
Total:		1,175,000	
Class of Estimate: D		Planning Funds Received in FY 2010	\$175,000
Estimate Escalated To FY: 2012 (yy)		Design Funds Received in FY	
Dates:	Sch'd	Project Data Sheet	DOI Approved?
Construction Start/Award: (QTR/YY)	1/12	Prepared/Last Updated	YES
Project Complete: (QTR/YY)	4/14	Sep-10 (mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	1,950	Projected:	1,950
		Net Change:	0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012

<i>U.S. Fish and Wildlife Service</i>		Total Project Score/Ranking:		805
		Programmed Funding FY:		2012
PROJECT DATA SHEET		Funding Source: Construction		
Project Identification				
Project Title: Rehabilitate Water Supply System [cc]				
Project #: 2010137240	Unit/Facility Name: National Black-Footed Ferret Conservation Center			
Region/Area/District: Region: 6	Org Code: 65417	Congressional District: 04	State: CO	
Project Justification				
DOI Asset Code:	Unique Identifier: 65417	APL: 100	FCI - 0.00	FCI - Projected: 0.00
Project Description:				
<p>Black-footed ferrets (ferret), once extinct in the wild and considered the most endangered mammal in the world, have made a remarkable comeback in 8 western states, Mexico, and Canada in large part due to captive breeding and reintroduction efforts headquartered at the U.S. Fish and Wildlife Service's National Black-footed Ferret Conservation Center in northeastern Colorado (Ferret Center). This facility replaced a State facility in 2005 and now houses approximately 200 ferrets (2/3 of the captive population); five zoos maintain the remaining animals to safe guard against potential disease issues. The ferret recovery program has involved more than 30 partners from State, Tribal, and Federal agencies, as well as many private partners, since 1981 and resulted in approximately \$50 mm dollars expended by all partners. Approximately 7,000 ferrets have been born in captivity over the past 20 years and over 2,500 have been reintroduced in to the wild. One thousand ferrets now occur each fall in the wild and a delisting goal of 3,000 animals appears to be achievable. The Ferret Center is the linchpin for all these recovery efforts.</p> <p>Project Benefit/Need: Continued safe and successful operations at the Ferret Center are in jeopardy due to poor water quality from on site water wells. Water quality at the site has been unsuitable since operations first began. Attempts to treat this water have been unsuccessful due to the inherent poor water quality onsite and water rights constraints limiting wastewater loss related to potential treatment options. A construction proposal to abandon the existing on site well-water source and acquire an adequate quantity and quality of water from a commercial cooperative water system would necessitate a lengthy pipeline construction effort that would include boring under both an interstate highway and a county road. This approach appears to be more efficient than continued efforts to treat non-potable water, which cannot be used for human or animal consumption due to toxic metal concentrations. Additionally, heavy staining and corrosion has required the continuing replacement of water fixtures and hot water heaters. Extremely odoriferous fumes discourage showering by employees who should do so subsequent to animal care cleaning and feeding duties. Recurring kidney abnormalities in ferrets are suspected to be related to the current water source. At present, a temporary water source via replacement tanker trucks has been connected to the Ferret Center water system. This stopgap measure could be removed if a pipeline source of water was available. Both critical health and safety issues for staff and resource protection issues would be addressed by this proposal.</p>				
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)	
100 % 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		Total Project Score: 805
Type: Scheduled (YY):		Completed (YY):		
Project Costs and Status				
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):		
Deferred Maintenance Work:	\$'s 365,000 % 100	Appropriated to Date:	\$'s 0	
Capital Improvement Work:	0 0	Requested in FY 2012 Budget:	365,000	
Total:	365,000 100	Future Funding to Complete Project:	0	
		Total:	365,000	
Class of Estimate: B		Planning Funds Received in FY		\$0
Estimate Escalated To FY: 2012 (yy)		Design Funds Received in FY		\$0
Dates:		Project Data Sheet		DOI Approved?
Construction Start/Award: (QTR/YY)	Sch'd 1/12	Prepared/Last Updated	Sep-10	YES
Project Complete: (QTR/YY)	4/14		(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)				
Current:	68.00	Projected:	68.00	Net Change: 0

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012**

<i>U.S. Fish and Wildlife Service</i>		Total Project Score/Ranking:		740
		Programmed Funding FY:		2012
PROJECT DATA SHEET		Funding Source: Construction		
Project Identification				
Project Title: Construct and rehab levees to restore tidal flow to Cullinan Ranch Unit of San Pablo Bay NWR [p/d/c/cc]				
Project #: 2009916161	Unit/Facility Name: San Pablo Bay NWR			
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:				
Restoring the tidal flow to the Cullinan Ranch Unit of San Pablo Bay NWR consists of three main portions:				
1) Constructing a .7-mile long 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.				
Project Need/Benefit:				
Within the Cullinan Unit, constructing channels and ponds will provide inter-tidal waters for fish, including threatened and endangered species, Chinook and Coho Salmon, Longfin Smelt, and Steelhead Trout.				
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			Total Project Score: 740	
VE Required (Y or N): Y Type: D Scheduled (YY): 2012 Completed (YY):				
Project Costs and Status				
Project Cost Estimate (this PDS):		\$'s	%	Project Funding History (Entire Project):
Deferred Maintenance Work:		0	0	Appropriated to Date: 0
Capital Improvement Work:		9,500,000	100	Requested in FY 2012 Budget: 4,249,000
Total:		9,500,000	100	Future Funding to Complete Project: 5,251,000
				Total: 9,500,000
Class of Estimate: D		Planning Funds Received in FY		
Estimate Escalated To FY: (yy)		Design Funds Received in FY		
Dates:		Sch'd	Project Data Sheet	
Construction Start/Award: (QTR/YY)		1/12	Prepared/Last Updated	Jan-11
Project Complete: (QTR/YY)		4/14		(mm/yy)
				DOI Approved?
				NO
Annual Operation & Maintenance Costs (\$'s)				
Current:	0.00	Projected:	0.00	Net Change: 0.00

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012**

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	740
PROJECT DATA SHEET		Programmed Funding FY:	2012
		Funding Source:	Construction
Project Identification			
Project Title: Whitefish Production			
Project #: 2010145807	Unit/Facility Name: Jordan River NFH		
Region/Area/District: Region: 3	Org Code: 31220	Congressional District: 01	State: MI
Project Justification			
DOI Asset Code:	Unique Identifier: 31220	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description:			
Interest from anglers and management agencies in restoring certain whitefish species in the Great Lakes, specifically lake herring for the purpose of this project, has been increasing. This project covers the infrastructure required for propagating this ecologically important group of fishes to selected areas in the Great Lakes.			
The capital improvements and equipment for Jordan River NFH would allow the hatchery to raise 850,000 two-inch fish or 590,000 four-inch fish. The capital improvement and equipment costs includes a high capacity well, propagation ponds, water piping, water heating systems, fish culture tanks, and other associated equipment needed for spawning, propagation, and distribution of these fish.			
Project Need/Benefit:			
Whitefish species need to be restored in the Upper Great Lakes, to ensure that native populations are an integral part of the ecosystem in the Great Lakes. The "Proposal for the Restoration of Whitefishes in the Great Lakes" proposes to increase the ability and capability of Fish and Wildlife Service facilities. The project will not reduce O&M for the Jordan River NFH, nor their energy savings associated with this expanded program. The addition of this restoration program will significantly enhance lake trout restoration programs in Lake Huron and Lake Michigan as required by U.S. vs Michigan and Restoration Guidelines for Lake Trout in the Great Lakes.			
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		Total Project Score: 740	
VE Required (Y or N): Y		Type: D	Scheduled (YY): 2012 Completed (YY):
Project Costs and Status			
Project Cost Estimate (this PDS):		Project Funding History (Entire Project):	
Deferred Maintenance Work:	\$'s 0	%	\$'s 0
Capital Improvement Work:	2,686,000	100	Appropriated to Date: 0
Total:	2,686,000	100	Requested in FY 2012 Budget: 2,686,000
			Future Funding to Complete Project: 0
			Total: 2,686,000
Class of Estimate:		Planning Funds Received in FY	
Estimate Escalated To FY:	(yy)	Design Funds Received in FY	
Dates:		Sch'd	Project Data Sheet
Construction Start/Award: (QTR/YY)		1/12	Prepared/Last Updated Jan-11
Project Complete: (QTR/YY)		4/14	(mm/yy)
			DOI Approved? NO
Annual Operation & Maintenance Costs (\$'s)			
Current: N/A	Projected:	0.00	Net Change:

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012**

<i>U.S. Fish and Wildlife Service</i>		Total Project Score/Ranking:		740
		Programmed Funding FY:		2012
PROJECT DATA SHEET		Funding Source: Construction		
Project Identification				
Project Title: Construct renewable energy system (facility TBD)				
Project #: 2010148635	Unit/Facility Name: Fisheries and Aquatic Resources Conservation			
Region/Area/District: Region: 9	Org Code: 94100	Congressional District: 08	State: VA	
Project Justification				
DOI Asset Code:	Unique Identifier: 94100	API: 100	FCI - Before:	FCI - Projected: 0.00
Project Description:				
<p>The Service received an \$115,000 ARRA project through the Department of Energy (DOE) entitled "Evaluate Renewable Energy Potential at Service Facilities" that was awarded to a Federal Energy Management Program contractor. During FY 2010, the contractor assessed renewable energy technology options for 1,196 prescreened heated and cooled buildings, utilized the National Renewable Energy Laboratory Renewable Energy Optimization Model to determine the best candidates for renewable energy applications, and provided a list of renewable energy projects by technology. NFHS will use the report to prioritize renewable energy projects, seek funding to implement them, and meet renewable energy goals. By implementing renewable energy to the projects, the Service will save on O&M costs on buildings, which can be applied to maintaining the new renewable energy assets.</p> <p>Based on the recommendations in the study mentioned above, the NFHS will fund renewable energy projects at a facility (TBD) for approximately \$439,000.</p>				
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)
			0	% Other Capital Improvement (1)
Capital Asset Planning Required? (Y or N): No		Total Project Score: 740		
VE Required (Y or N): N	Type:	Scheduled (YY):	Completed (YY):	
Project Costs and Status				
Project Cost Estimate (this PDS):		\$'s	%	Project Funding History (Entire Project):
Deferred Maintenance Work:	0	0		Appropriated to Date: 0
Capital Improvement Work:	439,000	100		Requested in FY 2012 Budget: 439,000
Total:	439,000	100		Future Funding to Complete Project: 0
				Total: 439,000
Class of Estimate:		Planning Funds Received in FY \$0		
Estimate Escalated To FY: (yy)		Design Funds Received in FY \$0		
Dates:		Sch'd	Project Data Sheet	
Construction Start/Award: (QTR/YY)		1/12	Prepared/Last Updated	Jan-11
Project Complete: (QTR/YY)		4/14		(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
2012**

U.S. Fish and Wildlife Service		Total Project Score/Ranking: 610	
PROJECT DATA SHEET		Programmed Funding FY: 2012	
		Funding Source: Construction	
Project Identification			
Project Title: NWRS - Dispose of Excess Property 2012			
Project #: 2010145170	Unit/Facility Name: National Wildlife Refuge System		
Region/Area/District: Region: 9	Org Code: 93000	Congressional District: 98	State: DC
Project Justification			
DOI Asset Code:	Unique Identifier: 93000	API: 100	FCI - Before: 0.0 FCI - Projected: 0.00
Project Description:			
<p>In response to the government-wide OMB initiative to reduce costs associated with maintaining constructed facility assets, the Service prepared a five-year asset disposal plan for FY 2012 thru 2016, which will annually dispose of approximately 45 assets that are currently categorized as excess property. The Service is requesting \$2.41 million [\$2 million for NWRS and \$410,000 for NFHS] in Construction funding each year implementing the plan to dispose of these assets. Annual operation and maintenance costs of these assets are estimated at about \$24,000 per year.</p>			
<p>Project Justification: The Service expends minimal O&M funding to maintain property that has been declared excess. Removal of such assets from the Service's property inventory will save modest amounts of O&M funding which the Service could then divert to more pressing O&M needs.</p>			
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			Total Project Score: 610
VE Required (Y or N): Y Type: D Scheduled (YY): 2012 Completed (YY):			
Project Costs and Status			
Project Cost Estimate (this PDS):		\$'s	%
Deferred Maintenance Work:		10,000,000	100
Capital Improvement Work:		0	0
Total:		10,000,000	100
Project Funding History (Entire Project):		\$'s	
Appropriated to Date:		0	
Requested in FY 2012	Budget:	2,000,000	
Future Funding to Complete Project:		8,000,000	
Total:		10,000,000	
Class of Estimate: D		Planning Funds Received in FY	\$0
Estimate Escalated To FY: 2012 (yy)		Design Funds Received in FY	\$0
Dates:		Sch'd	DOI Approved?
Construction Start/Award: (QTR/YY)		1/12	YES
Project Complete: (QTR/YY)		4/14	
		Prepared/Last Updated	(mm/yy)
		Sep-10	
Annual Operation & Maintenance Costs (\$'s)			
Current:	0.00	Projected:	0.00
		Net Change:	0.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2012

U.S. Fish and Wildlife Service		Total Project Score/Ranking:	610
PROJECT DATA SHEET		Programmed Funding FY:	2012
		Funding Source:	Construction
Project Identification			
Project Title: NFHS - Dispose of Excess Property 2012			
Project #: 2010145171	Unit/Facility Name: National Fish Hatchery System		
Region/Area/District: Region: Multiple	Org Code: 94000	Congressional District: Multiple	State: Multiple
Project Justification			
DOI Asset Code:	Unique Identifier: 94000	API: 100	FCI - Before: FCI - Projected: 0.00
Project Description:			
<p>In response to the government-wide OMB initiative to reduce costs associated with maintaining constructed facility assets, the Service prepared a five-year asset disposal plan for FY 2012 thru 2016, which will annually dispose of approximately 45 assets that are currently categorized as excess property. The Service is requesting \$2.41 million [\$2 million for NWRS and \$410,000 for NFHS] in Construction funding each year implementing the plan to dispose of these assets. Annual operation and maintenance costs of these assets are estimated at about \$24,000 per year.</p> <p>Project Need/Benefit: The Service expends minimal O&M funding to maintain property that has been declared excess. Removal of such assets from the Service's property inventory will save modest amounts of O&M funding which the Service could then divert to more pressing O&M needs.</p>			
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			Total Project Score: 610
VE Required (Y or N): N	Type:	Scheduled (YY):	Completed (YY):
Project Costs and Status			
Project Cost Estimate (this PDS):		\$'s	%
Deferred Maintenance Work:	410,000	100	
Capital Improvement Work:	0	0	
Total:	410,000	100	
Project Funding History (Entire Project):		\$'s	
Appropriated to Date:		0	
Requested in FY 2012	Budget:	410,000	
Future Funding to Complete Project:		0	
Total:		410,000	
Class of Estimate: D	Planning Funds Received in FY		\$0
Estimate Escalated To FY: 2012 (yy)	Design Funds Received in FY		\$0
Dates:	Sch'd	Project Data Sheet	DOI Approved?
Construction Start/Award: (QTR/YY)	1/12	Prepared/Last Updated Jan-11	YES
Project Complete: (QTR/YY)	4/14	(mm/yy)	
Annual Operation & Maintenance Costs (\$'s)			
Current:	Projected:	0.00	Net Change:

**U.S. Fish & Wildlife Service
DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN FY 2012 - 2016
Summary Project Data Sheet**

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)				Cost (\$000)	
						CHSDm	CHScI	CRPdm	CRPcI		Energy
FY 2012											
1000	3	Crab Orchard NWR	IL	12	Repair Three Dams [cc]	100					1,000.0
1000	3	Fergus Falls WMD	MI	07	Repair Stang Lake Dam [d/cc]	100					1,000.0
805	6	National Black-Footed Ferret Conservation	CO	04	Rehabilitate Water Supply System [cc]			100			365.0
740	3	Jordan River NFH	MI	01	Whitefish Production			100			2,686.0
740	8	San Pablo Bay NWR	CA	06	Construct and rehab levees to restore tidal flow to Cullinan Ranch Unit of San Pablo Bay NWR [p/d/ic/cc]			100			4,249.0
675	9	Fisheries and Aquatic Resources	VA	08	Construct renewable energy system (facility TBD)				100		439.0
610	9	Fisheries and Aquatic Resources	VA	08	NFHS - Dispose of Excess Property 2012				100		410.0
610	9	Office of Information & Technology	VA	08	NWRS - Dispose of Excess Property 2012				100		2,000.0
										FY Total Cost 2012	12,149,000.00

DOI Rank	Reg Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)					Cost (\$000)	
					CHSDm	CHScd	CRPdm	CRPcd	Energy		CHMdm
FY 2013											
1000	8 Pahrnagat NWR	NV	2	Upper Pahrnagat Dam - Phase 2 [cc]	100						2,700.0
844	4 Warm Springs NFH	GA	3	Replace Fish Holding House [p/d/cc]	20	80					1,114.0
778	4 Wolf Creek NFH	KY	1	Replace Oxygenation System - Phase 1 [p/d/cc]	60	40					1,200.0
773	6 Bozeman Fish Technology Center	MT	1	Seismic Safety Rehab of Three Buildings - Phase II [c/cc]	50		50				1,000.0
740	6 Ennis NFH	MT	01	Construct effluent treatment system Phase 1				100			800.0
740	8 San Pablo Bay NWR	CA	06	Construct and rehab levees to restore tidal flow to Cullinan Ranch Unit of San Pablo Bay NWR [p/d/c/cc]				100			5,251.0
675	0 AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS 2013 Green Energy Projects					100		3,000.0
675	0 Fisheries and Aquatic Resources	VA	08	NFHS Visitor Facility Enhancements 2013				50		50	586.0
675	0 Fisheries and Aquatic Resources	VA	08	NFHS 2013 Green Energy Projects					100		700.0
675	0 Office of Information & Technology	VA	08	NWRS Visitor Facility Enhancements 2013				50		50	1,049.0
610	0 AD-FISHERIES AND HABITAT	VA	08	NFHS - Dispose of Excess Property 2013						100	600.0
610	0 AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS - Dispose of Excess Property 2013						100	2,000.0
									FY Total Cost	2013	20,000,000.00

DOI Rank	Reg Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)					Cost (\$000)	
					CHSDm	CHSDm	CRPdm	CRPdm	Energy		CHMdm
FY 2014											
1000 3	Necedah NWR	WI	06	Sprague Mather Goose Pool Dams [cc]	100						1,100.0
838 6	Long Lake NWR	ND	00	Construct Storage Building	25	50	25				500.0
805 3	Sullivan Creek NFH	MI	01	REPLACE SULLIVAN CREEK EGG INCUBATION GARAGE WITH NEW INCUBATION BUILDING (phase 1)	10	30	10	30	20		300.0
789 6	Long Lake NWR	ND	00	Construct Culvert Bridges	25	75					500.0
760 5	Nashua NFH	NH	02	Construct Shad Rearing/Isolation Building -Phase 1 [d/f/c/cc]	30	70					1,100.0
740 1	Abermathy Fish Technology Center	WA	03	Admin/VC Building - Phase 1 [p/d/f/c]		100					3,000.0
740 4	Atchafalaya NWR	LA	06	Construct Office/Shop [p/d/cc]		100					926.0
740 6	Fish Springs NWR	UT	01	Construct groundwater monitoring systems		100					200.0
675 9	AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS 2014 Green Energy Projects		100					3,000.0
675 9	Fisheries and Aquatic Resources	VA	08	NFHS Visitor Facility Enhancements 2014		50	50				400.0
675 9	Fisheries and Aquatic Resources	VA	08	NFHS 2014 Green Energy Projects		100					600.0
675 9	Office of Information & Technology	VA	08	NWRS Visitor Facility Enhancements 2014		50	50				1,000.0
643 5	Edwin B Forsythe NWR	NJ	02	Construct Energy Efficient Admin/Vis Facility (with ES/LE) [p/d/cc]	20	40	10	30			3,864.0
610 9	AD-FISHERIES AND HABITAT	VA	08	NFHS - Dispose of Excess Property 2014		100					600.0

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)							Cost (\$000)		
						CHSDM	CHSCL	CRPDM	CRPCL	Energy	CMdm	CCCL		CIODM	OCl
610	0	AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS - Dispose of Excess Property 2014						100				2,000.0
587	4	Mountain Longleaf NWR	AL	03	Construct Shop [p/d/cc]			25	35			40			810.0
FY Total Cost											2014	20,000,000.00			

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)										Cost (\$'000)	
						CHSDm	CHSd	CRPdm	CRPd	Energy	CMdm	CCd	CR0dm	OCi			
FY 2015																	
1000	0	Division of Engineering	CO	07	Evaluations of Newly Acquired Dams									100			1,000.0
1000	6	Lacreek NWR	SD	0	Rehab Little White River Dam as per Seed Report									100			350.0
1000	8	Modoc NWR	CA	4	Modoc NWR Dorris Dam									100			650.0
805	3	Sullivan Creek NFH	MI	1	REPLACE SULLIVAN CREEK EGG INCUBATION GARAGE WITH NEW INCUBATION BUILDING (phase 2)					10	30	10	30	20			1,457.0
740	2	Willow Beach NFH	AZ	03	Construct Water Treatment System - Phase I									100			2,819.0
675	0	AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS 2015 Green Energy Projects									100			3,500.0
675	0	Fisheries and Aquatic Resources	VA	08	NFHS Visitor Facility Enhancements 2015									50	50		424.0
675	0	Fisheries and Aquatic Resources	VA	08	NFHS 2015 Green Energy Projects									100			700.0
675	0	Office of Information & Technology	VA	--	NWRS Visitor Facility Enhancements 2015									50	50		1,000.0
610	0	AD-FISHERIES AND HABITAT	VA	--	NFHS - Dispose of Excess Property 2015									100			600.0
610	0	AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS -- Dispose of Excess Property 2015									100			2,000.0
571	5	Edwin B Forsythe NWR	NJ	02	Construct HQ/Visitor Center - Phase 1 [p/d]									40	10	50	5,500.0
												FY Total Cost	2015	20,000,000.00			

DOI Rank	Reg	Unit Name	State	Congress District	Project Title/Description	Ranking Categories (%)					Cost (\$000)		
						CH80m	CH8c	CR90m	CR9c	Energy		CM4m	CCc
FY 2016													
740	1	Abermathy Fish Technology Center	WA	3	Admin/VC Building - Phase II [c]/cc				100			1,940.0	
740	6	Gavins Point NFH	SD	01	Water Treatment/Quarantine Bldg [p/d/cc]				100			2,460.0	
740	5	Ohio River Islands NWR	WV	02	Construct Island Stabilization & Fish Habitat Enhancement w/State of WV [p/d/cc]				100			972.0	
675	9	AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS 2016 Green Energy Projects				100			4,500.0	
675	9	Fisheries and Aquatic Resources	VA	08	NFHS Visitor Facility Enhancements 2016				50		50	400.0	
675	9	Fisheries and Aquatic Resources	VA	08	NFHS 2016 Green Energy Projects				100			600.0	
675	9	Office of Information & Technology	VA	-	NWRS Visitor Facility Enhancements 2016				50		50	2,000.0	
610	9	AD-FISHERIES AND HABITAT	VA	-	NFHS -- Demolish & Dispose of Excess Property [cc]				100			600.0	
610	9	AD-NATIONAL WILDLIFE REFUGE	DC	98	NWRS - Dispose of Excess Property 2016				100			2,000.0	
571	5	Edwin B Forsythe NWR	NJ	02	Construct HQ/Visitor Center - Phase 2 [ic]				40		10	50	4,528.0
						FY Total Cost	2016			20,000,000.0			
Total Number of Projects - This Plan:								58		Total Costs of All 5 Year Plan Projects (\$000):		174,251,000.0	

Summary of Requirements

Appropriation: Construction

Comparison by Activity/Subactivity														
	2010 Actual		2010 Enacted / 2011 CR		Fixed Costs & Related Changes (+/-)		Admin-istrative Cost Changes (-)		Program Changes (+/-)		2012 Budget Request		Inc. (+) Dec(-) from 2011 CR	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nationwide Engineering Services	87	9,161	82	9,161		+13	0	-90	0	0	82	9,084	0	-77
Dam Safety		1,115		1,115				0		0		1,115		0
Bridge Safety		740		740				0		0		740		0
Wildlife Refuges		19,141		18,496				-400		-9,847		8,249		-10,247
Fish Hatcheries		7,132		7,927				-172		-4,220		3,535		-4,392
Law Enforcement		0		0				0		0		0		0
Other		150		0				0		+365		365		+365
Subtotal, Construction	87	37,439	82	37,439	0	+13	0	-662	0	-13,702	82	23,088	0	-14,351
Storm Damage Rescission		-3,000		0				0		0		0		0
Total, Appropriation	0	-3,000	0	0	0	0	0	0	0	0	0	0	0	0
Reimbursable program		3,252		2,000								2,000		0
Total, Construction	87	34,691	82	39,439	0	+13	0	-662	0	-13,702	82	25,088	0	-14,351

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**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION**

Program and Financing (in million of dollars)			
Identification code 14-1612-0-1-303	2010 actual	2011 estimate	2012 estimate
<u>Obligations by program activity:</u>			
Direct Program:			
0001 Refuges	74	29	29
0002 Hatcheries	7	7	7
0003 Law Enforcement	0	1	1
0004 Dam safety	6	2	2
0005 Bridge safety	1	1	1
0006 Nationwide Engineering Services	10	9	9
0007 Recovery Act Activities	95	0	0
0009 Ecological Services/Habitat Restoration	2	1	1
0010 National Conservation Training Center	1	0	0
0100 Total, Direct program:	196	50	50
0901 Reimbursable program:	0	2	2
0902 Reimbursable program-Recovery Act:	34	0	0
1000 Total, new obligations	230	52	52
<u>Budgetary resources available for obligation</u>			
2140 Unobligated balance carried forward, start of year	200	47	36
2200 New Budget Authority (gross)	73	39	25
2210 Resources avail from recoveries of prior year obligations	6	2	2
2390 Total budgetary resources available for obligation	279	88	63
2395 Total new obligations (-)	-230	-52	-52
2440 Unobligated balance carried forward, end of year	47	36	11
<u>New budget authority (gross), detail: discretionary</u>			
4000 Appropriation	37	37	23
4001 Unobligated balance of appropriations permanently reduced	-3	0	0
4300 Appropriation (total, discretionary)	34	37	23
<u>Discretionary spending authority from offsetting collections</u>			
5800 Offsetting collections (cash)	27	2	2
5801 Change in uncollected payments, Federal source	12	0	0
5890 Spending authority from offsetting collection (total discretionary)	39	2	2
7000 Total new budget authority (gross)	73	39	25

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in million of dollars)

	2010 actual	2011 estimate	2012 estimate
Identification code 14-1612-0-1-303			
<u>Change in obligated balances</u>			
7240 Obligated balance, start of year	70	172	84
7310 Total New obligations	230	52	52
7320 Total outlays (gross) (-)	-108	-138	-82
7345 Recoveries of prior year obligations (-)	-6	-2	-2
7400 Change in uncollected customer payments	-14	-14	-14
7440 Obligated balance, end of year	172	84	52
<u>Outlays (gross) detail:</u>			
8690 Outlays from new discretionary authority	10	9	7
8693 Outlays from discretionary balances	98	129	75
8700 Total outlays (Gross)	108	138	82
<u>Offsets against gross BA and outlays:</u>			
Offsetting collections from:			
8800 Federal sources	-27	-2	-2
8810 Federal sources (total)	-27	-2	-2
<u>Net budget authority and outlays:</u>			
8900 Budget Authority	34	37	23
9000 Outlays	81	136	80
Object Classification Summary			
<u>Direct Obligations:</u>			
Personnel compensation:			
1111 Full-time permanent	8	6	6
1113 Other than full-time permanent	1	1	1
1119 Total personnel compensation	9	7	7
1121 Civilian personnel benefits	2	2	2
1210 Travel and transportation of persons	1	1	1
231 Rental payments to GSA	1	1	1
233 Communications, utilities and misc. charges	0	1	1

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**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION**

Program and Financing (in million of dollars)

	2010 actual	2011 estimate	2012 estimate
Identification code 14-1612-0-1-303			
252 Other Services	21	11	11
253 Purchase of goods from Government accounts	6	5	5
254 Operation and maintenance of facilities	21	4	4
257 Operation and maintenance of equipment	0	2	2
260 Supplies and materials	2	1	1
310 Equipment	5	3	3
320 Land and structures	121	10	10
410 Grants, subsidies and contributions	7	2	2
990 Subtotal obligations, Direct Obligations	196	50	50
990 Reimbursable obligations			
252 Other Services	34	2	2
999 Total, new obligations	230	52	52
Personnel Summary			
Identification code 14-1612-0			
1001 Civilian full-time equivalent employment	112	82	82