

## 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; [\$53,400,000] \$19,676,000, to remain available until expended (*Department of the Interior and Related Agencies Appropriation, 2005.*)

### 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.

***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 trustees for natural resources 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 to 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 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, 1988). Promotes the conservation and efficient use of energy throughout the federal government.

**Energy Policy Act of 1992 (EPACT)** (P.L. 102-486, 106 Stat. 2776). Contains comprehensive requirements to reduce the Nation's oil imports by requiring federal agencies to promote energy and water conservation, use of renewable energy resources, and reduce energy use in federal buildings.

**(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**. 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 12003, July 1977**. Mandates reduction in building energy use and fuel consumption for vehicles and equipment.

**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.

**Executive Order 13123, Greening the Government Through Efficient Energy Management (June 3, 1999)**. Revokes Executive Order 12759 of April 17, 1991, Executive Order 12845 of April 21, 1993, and Executive Order 12902 of March 9, 1994. Mandates that Federal agencies improve the energy efficiency of their buildings, promote the use of renewable

energy, and reduce greenhouse gas emissions associated with energy use in their buildings. Through life-cycle cost-effective energy measures, federal agencies shall meet goals for greenhouse gases reduction, energy efficient improvement, renewable energy, petroleum reduction, and water conservation.

**Executive Order 13148, Greening the Government Through Leadership in Environmental Management (April 21, 2000).** Mandates development and implementation of Environmental Management Systems (EMSs), establishment and implementation of compliance auditing programs, reduction of toxic chemicals, reduction of ozone depleting substances and the promotion of environmentally and economically beneficial landscaping.

**Executive Order 13149, Greening the Government Through Federal Fleet and Transportation Efficiency (April 21, 2000).** Continues the AFV acquisition requirements of Executive Order 13031 and mandates that government agencies reduce the amount of petroleum used by vehicle fleets. Reductions should be achieved through improvements in fleet fuel efficiency and the increased use of AFVs and alternative fuels. The Order requires that 75 percent of new light-duty vehicles leased or purchased in FY 2002 in urban areas be AFVs and annual fleet petroleum consumption be reduced by 20 percent by the end of FY 2005 in comparison with FY 1999.

**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.

## 2006 Construction Program Budget and Activities

The Service requests \$19,676,000 in FY 2006 for the Construction Appropriation. This request represents a \$32,981,000 decrease from FY 2005 (less supplemental), as shown in the following table.

Construction		2004 Actual	2005 Estimate	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005(+/-)
Nationwide Engineering Services	\$(000) FTE	8,160 129	7,758 150	+327 -	-924	7,160 150	-598 0
Wildlife Refuges	\$(000)	18,289	29,278	-	-24,488	4,790	-24,488
Fish Hatcheries	\$(000)	16,777	7,004	-	-4,525	2,480	-4,525
Other Projects 1/	\$(000)	7,803	1,578	-	-78	1,500	-78
Law Enforcement	\$(000)	865	2,645	-	-2,645	-	-2,645
Dam Safety	\$(000)	2,648	720	-	-	720	-
Bridge Safety	\$(000)	568	567	-	+3	570	+3
Endangered Species	\$(000)	1,679	-	-	-	-	-
CAM (see General Business Operations Expenses)	\$(000)	3,020	3,107	-	-651	2,456	-651
<b>Total, Construction w/o fire</b>	<b>\$(000) FTE</b>	<b>59,808 129</b>	<b>52,658 150</b>	<b>+327 -</b>	<b>-33,308 -</b>	<b>19,676 150</b>	<b>-32,982 0</b>
Fire Repayment	\$(000)	11,190	-	-	-	-	-
<b>Construction w/fire 2/</b>	<b>\$(000)</b>	<b>70,998</b>	<b>52,568</b>	<b>+327</b>	<b>-33,308</b>	<b>19,676</b>	<b>-32,982</b>

<sup>1</sup> Other projects include aircraft replacement. <sup>2/</sup> In addition, emergency supplemental of \$40,552,000 was appropriated in FY 2005 for repair of storm damages

## Justification of Uncontrollable and Related Changes

Uncontrollable and related changes amount to \$327,000. These changes are explained in the following table.

Justification of Uncontrollable and Related Changes (Dollars in Thousands)	2005 Budget Change	2005 Revised Change	2006 Changes
<b>Additional Operational Costs from 2004 and 2005 January Pay Raises</b>			
<b>2005 Pay Raise</b>	139	223	+89
<b>Amount of pay raise absorbed</b>	[177]	[281]	[0]
<b>2006 Pay Raise</b>	N/A	N/A	+183
<b>Amount of pay raise absorbed</b>			[0]
<p>These adjustments are for an additional amount needed in 2006 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.5 percent pay increases effective in January 2005 and the additional costs of funding for an estimated 2.3 percent January 2006 pay increase for GS-series employees and the associated pay rate changes made in other pay series.</p>			
<b>Other Uncontrollable Cost Changes:</b>			
<b>Rental Payments to GSA</b>	+70*	+70*	+0
<p>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 costs of mandatory office relocation. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the current occupied space, are also included.</p> <p>*This represents a proportionate share of rental payment for this appropriation. The full cost of the Service's rental payment is shown in the Resource Management table.</p>	[1,085]	[1,176]	[1,176]
<b>Department Working Capital Fund Changes</b>	+61	+61	+0
<p>The change reflects expected changes in the charges for Department services and other services through the centralized billing portion of the working capital fund. These charges are displayed and explained in the Budget Justification for Department Management. In addition to the 2006 uncontrollable change, the 2006 budget includes requested program changes (e.g., ESN). The change between 2005 Budget and 2005 revised is attributable to bureau requested changes in billing methodologies, 2005 requested program increases for e-government payments that will be collected and paid centrally through the WCF, and changes that were approved by the Working Capital Fund Consortium. These changes are reflected in the Departmental Management Justification. See also the Resource Management and Land Acquisition tables for FY 06 changes.</p>	[148]	[148]	[148]
<b>Employer Share of Federal Health Benefit Plans Amount Absorbed</b>	+32	+32	+75
<p>The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.</p> <p>See also the Resource Management and Land tables for FY 06 changes.</p>	[31]	[35]	[35]
<b>One Less Payday</b>	N/A	N/A	-20
<p>This adjustment reflects the decreased costs resulting from the fact that there is one less payday in 2006 than in 2005.</p>			

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<b>One Less Payday</b>	N/A	N/A	-20
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## Workload Indicators

The FY 2006 Construction request includes funding for work associated with the National Wildlife Refuge System (NWRS), the National Fish Hatchery System (NFHS), and Migratory Birds and State Programs (the Office of Aircraft Services). The following table outlines workload indicators to address the Service's deferred maintenance backlog.

Workload Indicators	FY 2004 Enacted	FY 2005 Enacted	FY 2006 Requested
Construction Projects that reduce maintenance needs (\$000)			
Refuge Rehabilitation (Includes Dam Safety Rehabilitation)			
Total number of Refuge Projects	16	5	4
Deferred Maintenance Amount (\$000)	4,397	5,180	4,790
Hatchery Rehabilitation (Includes Dam Safety Rehabilitation)			
Total number of Hatchery Projects	14	2	1
Deferred Maintenance Amount (\$000)	9,020	521.6	2,480
Law Enforcement Rehabilitation			
Total number of Law Enforcement Projects	2	0	0
Deferred Maintenance Amount (\$000)	378	0	0
Endangered Species Rehabilitation			
Total number of ES Projects	1	0	0
Deferred Maintenance Amount (\$000)	0	0	0
Other Projects (Migratory Birds, State Programs, Service-wide)			
Total number of "Other" Projects	7	1	1
Deferred Maintenance Amount (\$000)	840	500	1,500
Number of Construction Projects Awarded	26	22	10
Number completed within 10% of Original Estimate	22	15	10
Percentage of Total	85%	68%	100%
Follow-up Bridge Safety Inspections	310	321	300
Dam Safety Inspections	39	47	40

## Construction Program Overview

The Construction program contributes to the Service's mission to protect and improve the use of natural resources, increase recreational opportunities, and protect surrounding communities. The Construction program is one of four major fund sources used to address the Service's real property assets. Other fund sources include the Resource Management Appropriation (deferred maintenance), Federal Aid – Highways (ROADS), and Wildlife Fire Protection and are described elsewhere in this budget request in their respective program sections.

## Construction Program Goals

The Service's program goals for the FY 2006 Construction Appropriation include:

- Support the Secretary's "Conservation through Consultation, Cooperation, and Communication" approach and the strategic goals related to Resource Protection and Use, Recreation, and Serving Communities in the construction and maintenance of Service facilities;
- Continue to increase accessibility and awareness of Service facilities by improving existing infrastructure and developing an optimal balance of visitor access to natural ecosystems;

Nationwide Engineering Services Request Summary	
Subactivity	FY 2006 Request (\$000)
Core Engineering Services	5,900
Seismic Safety Program	130
Environmental Compliance Management	1,000
Waste Prevention, Recycling, and Environmental Management Systems (EMS)	130
<b>Total, Nationwide Engineering Services</b>	<b>7,160</b>

**Core Engineering Services (CES).** Engineering program costs are reimbursed through a combination of direct charges against the Construction Appropriation, deferred maintenance, ROADS and other reimbursable projects. These project-specific reimbursements are insufficient to support the Engineering organization as a whole. 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/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. These two CES components are described in greater detail below.

**Management and Administration.** At the Regional level, a portion of CES funds (4) engineering FTEs in each region: the Regional Engineer, one design professional, one administrative position, and one clerical support position. CES also funds (7) FTEs in the Division of Engineering, bringing the total to 35 FTEs. Program management activities include strategic management, budgeting, reporting, audit support, managing the Service's energy management program and all other unfunded program management activities.

**Engineering Technical Assistance.** The balance of CES funding covers salary/costs associated with fulfilling requests from the field and Regional offices for non-project specific technical engineering assistance. Regional Engineering offices are constantly asked to provide technical assistance. Examples of such assistance include providing: sketches and designs, draft specifications for maintenance/operational procurements, estimates for facility/equipment repair, and advice on methods of construction and operational maintenance. This portion of CES is distributed to the Regional Engineering Offices based on each region's pro-rata share of the Service's total real property replacement value, excluding heavy or other equipment. This allocation assumes a correlation between the amount of real property assets in each Region and the number of requests for technical assistance. As the Division of Engineering (DEN) role is primarily national program management, DEN does not receive a proportionate share of technical assistance CES funding. CES therefore ensures that qualified engineering staff is available to provide this critical engineering, construction, and maintenance assistance, when requested.

**Seismic Safety.** *The Earthquake Hazards Reductions Act of 1977* is intended to reduce risk to life and property from future earthquakes in the United States through the 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 covers existing buildings and requires Federal agencies to inventory buildings and estimate the cost of mitigating unacceptable seismic risks. Seismic Safety Program funds are for implementation and oversight of the nationwide Seismic Safety Program only. Funding

for mitigation efforts is requested separately. Seismic Safety Program activities support DOI strategic goal 4.1 (Protect Lives and Property). The Service has more than 5,000 buildings located in high and moderate seismic zones.

**2005 Program Performance.** In FY 2005, the Seismic Safety program received \$197,222 and will accomplish the following activities:

- Manage the Service's Seismic Safety Program to include: policy formulation, assist the Regional Engineering Offices perform seismic evaluations for high risk buildings located in moderate seismic zones, maintain the Seismic Safety Database to include up-to-date on building inventory and evaluation findings, coordinate corrective actions necessary to complete open findings on Service-owned and leased buildings, and develop implementation plans and budget requests to complete seismic rehabilitation repairs for high risk buildings located in high seismic zones.

**2006 Program Objectives.** In FY 2006, the President's Budget request includes \$130,000 to support the following:

- Manage the Service's Seismic Safety Program to include: policy formulation, assist the Regional Engineering Offices perform seismic evaluations for high risk buildings located in moderate seismic zones, maintain the Seismic Safety Database to include up-to-date on building inventory and evaluation findings, coordinate corrective actions necessary to complete open findings on Service-owned and leased buildings, and develop implementation plans and budget requests to complete seismic rehabilitation repairs for high risk buildings located in high seismic zones.

**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. The DEN also provides technical assistance for Resource Conservation and Recovery Act and Superfund cleanups, policy compliance, training, compliance audits, Environmental Management System (EMS) implementation, and environmental compliance technical assistance to Regional Offices and field stations. Environmental Compliance Management activities support the DOI strategic goals 1.2 (Resource Protection - sustain biological communities on DOI managed and influenced lands and waters) and 4.1 (Protect Lives, Resources, and Property).

**2005 Program Performance.** In FY 2005, the Service received \$1,380,551 and will carry out the following activities:

- Conduct 112 formal environmental compliance audits at Service facilities;
- Provide Quality Assurance/Quality Control (QA/QC) of Regional auditing programs to ensure quality and consistency of environmental audits;
- Provide environmental compliance management technical assistance to Regions;
- Update environmental policy;
- Conduct Resource Conservation and Recovery Act (RCRA) training program for regional/field staff;
- Support Service environmental cleanup projects;
- Test drinking water quality at field facilities;

- Conduct environmental compliance training classes for Service personnel; and,
- Prepare EMS plans at 20 Service facilities and initiate an EMS review program.

**2006 Program Objectives.** In FY 2006, the President's budget includes \$1,000,000 for environmental compliance management and will carry out the following activities:

- Prepare environmental compliance audits at Service facilities;
- Provide support for the EMS program but produce no new EMS plans;
- Continue to prepare Spill Prevention, Control and Countermeasures (SPCC) Plans;
- Provide lead-based paint inspection/risk assessment and lead hazard abatement program for Service-owned residences;
- Continue, on a reduced basis, inventory efforts to identify and characterize potentially contaminated sites on Service lands;

**Waste Prevention, Recycling, and Environmental Management Systems.** Funding is used to implement and manage the "Greening the Government" program outlined in the Department's Strategic Plan and carry out associated waste prevention, recycling, and other actions outlined in the Department's Action Plan. These activities support the DOI strategic goal 1.2 (Resource Protection – sustain biological communities on DOI managed and influenced lands and water).

**2005 Program Performance.** In FY 2005, Service Engineers will review "Greening the Government" goals and the Department's Action Plan. Opportunities will be identified with the Washington Office and regional staff on how to reduce waste by-products and increase the recycled content of materials used in Service construction projects.

**2006 Program Objectives.** In FY 2006, the President's budget includes \$130,000 for Waste Prevention, Recycling, and Environmental Management Systems. In FY 2006, the Service will reduce waste by-products and increase the recycled content of materials used on Service construction projects in accordance with the opportunities identified in FY 2005.

**Energy Program.** Service engineers monitor and provide the Department of Energy annual reports documenting the Service's progress in reducing energy consumption rates, petroleum use, and water consumption. Service engineers provide technical advice to regional and field staff on application of renewable energy, design and test all building designs to ensure that they are certified energy efficient, and identify high return-on-investment energy saving projects that may be funded under the Resource Management Appropriation. The Service relies on CES funding to manage this National program. The energy-related deferred maintenance backlog is currently 186 projects totaling \$27 million.

**2005 Program Performance.** In FY 2005, Service's Energy Management Program will focus on saving energy by implementing a number of energy efficiency projects. To meet this goal, the Service will undertake the following initiatives:

- Save Energy - Implement findings of past SAVEnergy Audits, incorporate energy management into 15 EMS reviews, and issue project and technical guidance.
- Fund Energy Efficiency Projects - Seek available financing mechanisms for identified cost effective energy projects.
- Outreach – Tell the Service's energy efficiency story.
- Promote Alternative Fuel Vehicles (the Service uses a total of 135 AFVs).

- Promote purchase of energy-efficient appliances and *Energy Star* products and
- Collaborate with the wind industry to ensure that wind energy projects retain their promise of renewable, green energy with minimal impacts.

**2006 Program Objectives.** In FY 2006, the Service will save energy through implementation of energy efficiency projects in accordance with the objectives established for FY 2005. Best-proven sustainable technologies and concepts from all sources through partnerships and outreach for energy efficiency, water conservation, and renewable energy will be emphasized.

### Cost Allocation Methodology

In FY 2006, \$2,546,000 is requested for the Service's Construction Program contribution to the Cost Allocation Methodology (CAM), a decrease of -\$651,000.

**Dam Safety Program and Inspections.** In support of DOI Objective 4.1 (Protect Lives and Property), Federal guidelines require existing dams to be maintained at safe operating levels. During FY 2005, the Service will continue its Dam Safety program which includes periodic Safety Evaluation of Existing Dams (SEED) inspections. SEED inspections include performing, reviewing and validating hazard classifications, an estimate of lives in jeopardy and economic loss in the event of a dam failure. Additionally, dams receive a Department of the Interior Dam Safety Program Technical Priority Ranking, which reflect the condition and risk of dam failure. The Service uses the Technical Priority Ranking, the hazard classification, and the overall condition of the dam to identify the need and priority for dam safety repair and rehabilitation projects.

**2005 Program Performance.** In FY 2005, the Service received \$719,585 for its ongoing Dam Safety Program. The Service will complete the following dam safety-related activities in FY 2005:

- Complete 49 SEED dam inspections scheduled for FY 2005;
- Complete modifications and repairs at Orangeburg Substation Dam, Orangeburg NFH, South Carolina;
- Complete the design for modifications and repairs at Devils Kitchen Dam, Crab Orchard NWR, Illinois;
- Continue automation of dam inspection reports and the dam safety database;
- Continue construction of immediate security needs and design long term security improvements at the Service's highest risk dams;
- Complete the design and construction for modifications and repairs at Muskrat Dam, Arapaho NWR, Colorado (\$788,886);
- Complete the engineering design for remediation of Little White River Dam at LaCreek NWR, South Dakota. Construction will be delayed until completion of the Refuges' Comprehensive Resource Management Plan (\$4,141,652).
- Complete revision and updating of existing Emergency Action Plans/Standing Operating Procedures (EAPs/SOPs) for the Service's high and significant hazard dams; and
- Complete testing of EAPs for approximately 10 of the Service's high and significant hazard dams.

**2006 Program Objectives.** In FY 2006, the President's budget includes \$720,000 for its ongoing Dam Safety Program. Additional information on this project is outlined in a Project Data Sheet at the end of the Construction section. The FY 2006 Dam Safety Program activities include:

- Complete 40 SEED dam inspections;
- Complete modifications and repairs at the Visitor's Center Dam, Crab Orchard NWR, Illinois (\$2,625,000);
- Complete the design and construction for modifications to Old Timbers Lake Dam at Big Oaks NWR, Indiana (\$150,000);
- Complete the planning and design for modifications to Martin Lake and Martin West Dams at Balcones Canyonlands NWR, Texas (\$500,000); and
- Continue revision and updating of existing EAPs/SOPs for the Service's high and significant hazard dams.

### **Bridge Safety Program and Inspections**

In support of Departmental objective 4.1 (Protect Lives and Property), federal guidelines require that bridges on public highways and roads be cyclically inspected and maintained.

**2005 Program Performance.** In FY 2005, the Service received \$567,012 for bridge safety inspections and will complete approximately 321 bridge inspections and manage the Service's bridge inventory database.

**2006 Program Objectives.** In FY 2006, the President's budget includes \$570,000 for this ongoing program.

### **Central Hazardous Materials Fund**

Funds to support projects at or beyond the Remedial Investigation/Feasibility Study (RI/FS) phase are requested through the Department's Central Hazardous Materials (HazMat) Fund, which is administered by the Bureau of Land Management. These Central HazMat funds are implemented through the Division of Engineering Services. Central HazMat funding supports DOI Strategic Goal 4.1 (Protect Lives, Resources, and Property).

**2005 Program Performance.** In FY 2005, the Service received \$3,020,000 from the Central HazMat fund and will carry out the following activities:

- Continue monitoring completed cleanup efforts at Sachuest Landfill Site, Sachuest NWR;
- Continued remedial actions (removal of heavy metals, PCB, and TCE) at Crab Orchard NWR, Illinois;
- Continued oversight of the Environmental Protection Agency's (EPA) RI/FS to remove heavy metal and PAH contaminants at Lower Darby Creek Superfund Site, John Heinz NWR, Pennsylvania;
- Continued monitoring of completed cleanup efforts (asbestos and heavy metal) at Operable Unit-3 and Harding Landfills, Great Swamp NWR, New Jersey;
- Initiate Potentially Responsible Parties (PRP) review (heavy metal contamination) at Grassy Island NWR, Michigan; and
- Oversight of PRP investigations (chromium contamination) at Compressor Station, Topock, Havasu NWR, Arizona.

**2006 Program Objectives.** FY 2006 Central HazMat funding (\$3,500,000 estimated) would be used by the Service to continue:

- monitoring of completed cleanup efforts, Sachuest NWR;

- remedial actions at Crab Orchard NWR, Illinois;
- oversight efforts at John Heinz NWR, Pennsylvania;
- monitoring completed cleanup efforts at Great Swamp NWR, New Jersey;
- oversight of remedial actions at Grassy Island NWR, Michigan; and
- oversight of remedial actions at Havasu NWR, Arizona.

### Line Item Construction Projects

In FY 2006, the Service requests a total of \$8,770,000 to complete work on six projects at NWRs, NFHs, and replace survey aircraft. Of this amount, \$3,275,000 is requested for dam safety related construction (rehabilitation), \$1,515,000 for seismic-related structural repairs involving (4) buildings, and \$2,480,000 to complete a wastewater treatment compliance project.

**Construction Project Selection.** The Service uses Departmental Capital Planning and Investment Control (CPIC) procedures to prioritize and select construction projects. The Maintenance Management System (MMS), a web-enabled, national database, is pivotal to CPIC's success and provides a running inventory of outstanding construction project needs; reflecting field station, Regional Office and Washington Office priorities. Service managers consider Construction, deferred maintenance and Federal Aid Highways (ROADs) program funding when developing the Service's 5-Year Deferred Maintenance and Construction Plans. Additional project selection measures considered include Facility Condition Indexes (FCI) and the Department's project ranking score (DOI Score). FCI and DOI Score are reflected on the Project Data Sheets provided for each FY 2006 Construction project. *Note- Project Data Sheets will not include FCI scores for Servicewide programs (e.g. Dam Safety Program and Inspections and survey aircraft replacement program) or for new construction projects that, as yet, do not exist, e.g. the Craig Brook NFH wastewater treatment facility. Although Service dams have undergone cyclical, comprehensive SEED inspections since the 1980s, all inspection findings will not be input into the Service Condition Assessment database until 2005. For this reason, some FCI calculations for dam projects are incomplete.*

The 5-Year Construction Plan directs funding to the Service's more 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's Strategic Goals and Service Objectives, condition assessments of existing facilities and subsequent ranking of FCI and DOI Rank.

Line item construction projects are summarized in the following table:

## FY 2006 Line Item Construction Requests

DOI Rank (Score)	Region	Station	State	Project Title/Description	Cost (\$000)
<b>National Wildlife Refuge System (NWRS)</b>					
1000	3	Crab Orchard NWR	IL	Visitor Center Dam Rehabilitation [cc]	2,625
1000	3	Big Oaks NWR	IN	Old Timbers Lake Dam Rehabilitation – Phase II [d/cc]	150
1000	2	Balcones Canyonlands NWR	TX	Martin Lake and Martin West Dams	500
1000	2	Kofa NWR	AZ	Structural Replacement of Four Buildings – Phase II [cc]	1,515
<b>Subtotal, NWRS</b>					<b>4,790</b>
<b>National Fish Hatchery System (NFHS)</b>					
600	5	Craig Brook NFH	ME	Wastewater Treatment Compliance – Phase III [cc]	2,480
<b>Subtotal, NFHS</b>					<b>2,480</b>
<b>Other Projects</b>					
950	9	Office of Aircraft Services (MBS Programs)	N/A	Replacement of Survey Aircraft – Phase II	1,500
<b>Subtotal, Other Projects</b>					<b>1,500</b>
<b>Total, FY 2006 Line Item Construction Request</b>					<b>8,770</b>
<b>Notes:</b> p=planning, d=design, c=construction, cc=completion of construction, and i=initiation of phase, i.e., ic=initiate construction.					

## Justification of 2006 Program Changes

Construction	2006 Budget Request	Program Changes (+/-)
Nationwide Engineering Services: \$(000)		
Core Engineering Services	5,900	-132
Seismic Safety Program	1,30	-67
Environmental Compliance Management	1,000	-381
Waste Prevention, Recycling and EMS Energy Management Program	130	-18
Subtotal, Nationwide Engineering Services	7,160	-598
<i>FTE</i>	150	0
Cost Allocation Methodology \$(000)	2,456	-651
Dam Safety and Inspection Program \$(000)	720	-
Bridge Safety and Inspection Program \$(000)	570	+3
Line-item Construction Projects: \$(000)		
NWRS Projects 1/	4,790	-24,488
NFHS Projects	2,480	-4,525
Other Projects	1,500	-2,723
Subtotal, Line-item Construction Projects	8,770	-31,736
<b>Total</b> \$(000)	<b>19,676</b>	<b>-32,982</b>
<i>FTE</i>	150	0

<sup>1</sup>Three dam rehabilitation construction projects (Crab Orchard NWR, Big Oaks NWR and Balcones Canyonlands NWR) totaling \$3.275 million are included in the line-item construction shown above.

FY 2006 Construction program request changes from the FY 2005 appropriation reflect the Service's commitment to its primary stakeholders (visitors, neighboring communities, and employees) and improved management practices. The FY 2006 request consists of new and ongoing projects with the highest DOI rankings and greatest alignment with the Department's strategic goals. This budget request focuses on capital improvement and deferred maintenance projects that eliminate and minimize health and safety issues associated with operating a vast resource management infrastructure that includes over 190 dams, 700 bridges, and thousands of other water management control structures. The request also reaffirms the Service's natural resource protection and resource utilization responsibilities.

**Nationwide Engineering Services (- \$598,000).** A portion of the reduction will result after consolidating two Division of Engineering (DEN) offices into one office located in Arlington, Virginia. This consolidation will reduce total DEN staff by five permanent positions and result in annual savings of approximately \$500,000. Anticipated savings are distributed throughout the four sub-activities that comprise Nationwide Engineering Services. Net change to each is discussed below.

Engineering FTEs. Note that although, a reduction of 5 FTEs is identified in the HQ staff of the Division of Engineering, total Service engineering FTEs are not reduced. This is necessary to maintain adequate engineering staffing Service-wide to complete projects funded via: the FY 2005 Construction Appropriation (\$52.7 million) and the Disaster supplemental (\$40 million). Implemented FTE reductions in the Division of Engineering will be redirected to Regional Engineering staffs to maintain adequate staffing to conduct this work. The Service will cover FTE costs through use of a *project-based accounting system* that seeks reimbursement for design and construction management services on a project-by-project basis.

**Core Engineering Services (-\$132,000).** The FY 2006 Core Engineering Services (CES) request of \$5,900,000 reflects a \$132,000 decrease in general technical assistance support costs for the Service's Engineering Program. Reductions are the result of the consolidation of Division of Engineering HQ staff noted in the NES discussion above. Accordingly staff involvement in Service-wide technical assistance and management activities will be reduced to coincide with overall funding reductions.

**Seismic Safety Program (-\$67,000).** The Seismic Safety program will continue to address all basis responsibilities. Impacts of reduced funding will be offset due to the fact that initial seismic structural surveys have been completed and do not require annual updating.

**Environmental Compliance Management (-\$381,000).** The Environmental Compliance Management request reflects a \$381,000 decrease in funding. Reductions are the result of the consolidation of Division of Engineering HQ staff noted in the NES discussion above. Accordingly staff involvement in Service-wide environmental compliance management activities will be reduced to coincide with overall funding reductions. However, efforts to provide basic compliance management, inspections and audits will continue. Efforts to update and prepare Service environmental policy will be reduced. Technical assistance, RCRA training, Spill Prevention Control and Countermeasures (SPCC), plans and lead paint risk assessments will also be reduced or deferred in 2006.

**Waste Prevention, Recycling and EMS (-\$18,000).** The Environmental Compliance Management request reflects a \$18,000 decrease. Reductions are the result of the consolidation of Division of Engineering HQ staff noted in the NES discussion above. Accordingly staff involvement in this Service-wide program will be reduced to coincide with overall funding reductions. Efforts will

continue to meet the 40% national waste reduction goal and implement and follow-up on waste prevention and recycling programs. The effort will continue; however it may take longer to accomplish the goal.

**Cost Allocation Methodology (- \$651,000).** The Service's Construction program contribution to the Cost Allocation Methodology (CAM) will decrease in FY 2006 to reflect a decrease in pay costs and other costs associated with the consolidation of the Division of Engineering to Arlington, VA.

**Dam Safety Program and Inspections (-\$0).** The Service requests \$720,000 for the Dam Safety Program and Inspections. With receipt of this funding, the Service will conduct approximately 40 dam inspections, including those at high and significant hazard dams.

**Bridge Safety Inspections (\$3,000).** The additional funding for the Bridge Safety Inspections due to an increase in the cost of bridge inspection contracts.

**Line-Item Construction (-\$31,736,000).** Line-item construction for NWRS, NFHS, and 'Other Projects' is discussed in the following sections. A Project Data Sheet (PDS) for each FY 2006 line-item Construction project is enclosed at the end of Construction program section. A PDS provides a detailed description for each project. The Service's FY 2006 – 2010 Five-Year Construction Plan is provided in a companion volume. Circumstances that could change the plan and overall project priorities are maintenance/construction emergencies such as severe storm damage, previously unidentified changes in facility condition, modifications to annual funding request thresholds, among others.

**National Wildlife Refuge System (-\$24,488,000).** The Service requests \$4,790,000 for construction projects at NWRS locations, a net decrease of \$1,390,000 from the FY 2005 enacted. Funding would enable the completion of dam safety rehabilitation projects at Big Oaks NWR, Indiana, Balcones Canyonlands NWR, Texas, and Crab Orchard NWR, Illinois. Additionally, funding would repair seismic safety deficiencies at Kofa NWR, Arizona.

**National Fish Hatchery System (-\$4,525,000).** The Service requests \$2,480,000 for construction projects at NFHS locations, a net decrease of \$128,000 from the FY 2005 enacted. Funding would complete wastewater treatment improvements at Craig Brook NFH, bringing this facility into compliance with the State of Maine's effluent treatment standards.

**Other Projects (-\$2,723,000).** The Service requests \$1,500,000 to fund replacement of survey aircraft operated by the Department of the Interior's Office of Aircraft Services (OAS). The increase of \$500,000 over the \$1.0 million request in FY 2005, is necessary in order to compile sufficient funding to procure a complete aircraft in FY 2006.

**5 Year Construction Plan for FY 2006 Through FY 2010.** Requested FY 2006 Construction projects, with descriptions, in priority order, are included in the end of this section. A listing of all construction projects for the FY 2007 – 2010 are provided in the Miscellaneous Data section of this Budget Justification. Modifications to the Construction 5-Year Plan will occur as projects are reviewed for updated needs, considered for placement within a new fifth year, or funded via Congressional add-on. Circumstances that could change the plan and the project priorities are maintenance/construction emergencies such as severe storm damage, previously unidentified facility condition changes, and/or modifications to annual funding request thresholds.

## FY 2006 Construction Project Listing by Program

DOI Rank (Score)	Region	Station	State	Project Title/Description	Cost (\$000)
<b>National Wildlife Refuge System (NWRS)</b>					
1000	3	Crab Orchard NWR	IL	Visitor Center Dam Rehabilitation [cc]	2,625
1000	3	Big Oaks NWR	IN	Old Timbers Lake Dam Rehabilitation – Phase II [d/cc]	150
1000	2	Balcones Canyonlands NWR	TX	Martin Lake and Martin West Dams [p/d/cc]	500
1000	2	Kofa NWR	AZ	Structural Replacement of Four Buildings – Phase II [cc]	1,515
<b>Subtotal, NWRS</b>					<b>4,790</b>
<b>National Fish Hatchery System (NFHS)</b>					
600	5	Craig Brook NFH	ME	Wastewater Treatment Compliance – Phase III [cc]	2,480
<b>Subtotal, NFHS</b>					<b>2,480</b>
<b>Other Projects</b>					
950	9	Division of Safety, Security and Aviation	VA	Replacement of Survey Aircraft – Phase III	1,500
<b>Subtotal, Other Projects</b>					<b>1,500</b>
<b>Subtotal, Line-Item Construction (NFHS, NWRS, Other)</b>					<b>8,770</b>
<b>Dam and Bridge Safety</b>					
	9	Servicewide	N/A	Dam Safety Program and Inspections	720
	9	Servicewide	N/A	Bridge Safety Inspections	570
<b>Subtotal, Dam and Bridge Safety</b>					<b>1,290</b>
<b>Nationwide Engineering Services (NES)</b>					
	9	Servicewide	N/A	Core Engineering Services	5,900
	9	Servicewide	N/A	Seismic Safety Program	130
	9	Servicewide	N/A	Environmental Compliance Management	1,000
	9	Servicewide	N/A	Waste Prevention, Recycling, and Environmental Management Systems (EMS)	130
<b>Subtotal, NES</b>					<b>7,160</b>
<b>Cost Allocation Methodology (CAM)</b>					
	9	Servicewide	N/A	Cost Allocation Methodology	2,456
<b>Subtotal, CAM</b>					<b>2,456</b>
<b>TOTAL, FY 2006 CONSTRUCTION REQUEST</b>					<b>19,676</b>
<b>Note:</b> p=planning, d=design, c=construction, cc=completion of construction, and i=initiation of phase, i.e., ic=initiate construction					

U.S. Fish and Wildlife Service: Budget Allocation Table (dollars in millions)

FY 2006 Construction Request

Project			Resource Protection	Resource Use	Recreation	Serving Communities		Management Excellence	Total
			1.2	2.5	3.1	4.1	4.2	5.2	
Station	State	Project Title	Sustain Biological Communities on DOI Managed and Influenced Lands and Waters	Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner	Provide for a Quality Recreation Experience, including Access, and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters	Protect Lives, Resources, and Property	Advance Knowledge Through Scientific Leadership	Accountability	
Division of Engineering	N/A	Core Engineering Services	1.180	1.180	1.180	1.180		1.180	5.900
Environmental and Facility Compliance	N/A	Seismic Safety Program				0.130			0.130
Environmental and Facility Compliance	N/A	Environmental Compliance Management	0.950			0.050			1.000
Environmental and Facility Compliance	N/A	Waste Prevention, Recycling, and Environmental Management Systems	0.124			0.007			0.130
Servicewide	N/A	Cost Allocation Methodology (CAM)	0.491	0.491	0.491	0.491		0.491	2.456
Branch of Dam Safety	CO	Dam Safety Program and Inspections				0.720			0.720
Branch of Dam Safety	CO	Bridge Safety Program and Inspections				0.570			0.570

Crab Orchard NWR	IL	Visitor Center Dam Rehabilitation [cc]				2.625			2.625
Big Oaks NWR	IN	Old Timbers Lake Dam Rehabilitation - Phase II [d/cc]				0.150			0.150
Balcones Canyonlands NWR	TX	Martin Lake and Martin West Dams [p/d/cc]				0.500			0.500
Kofa NWR	AZ	Structural Replacement of Four Buildings - Phase II [cc]				1.515			1.515
Division of Safety, Security and Aviation	VA	Replacement of Survey Aircraft - Phase III	0.750			0.750			1.500
Craig Brook NFH	ME	Wastewater Treatment Compliance - Phase III [cc]	1.240	1.240					2.480
<b>Total</b>			<b>4.735</b>	<b>2.911</b>	<b>1.671</b>	<b>8.688</b>	<b>0.000</b>	<b>1.671</b>	<b>19.676</b>

**U.S. Fish and Wildlife Service  
Comprehensive Construction Funding Table: FY 2006 Construction Request**

PROGRAM Station, State Project Description	DOI Owned Land?	Total Estimated Cost (\$000)	Appropriated Through FY 2005 (\$000)	Unobligated Balance as of 10/1/04 (\$000)	FY 2005 Funding (\$000)	FY 2006 Request			Estimated Construction Project Dates (Otr/FY)		Will FY 2006 Funds Complete?	Post FY 2006 Funding Needs (\$000)	
						Planning & Design Cost (\$000)	Construction Cost (\$000)	Total Cost (\$000)	Start/ Award	Project Complete			
<b>National Wildlife Refuge System (NWRS)</b>													
Kola NWR, AZ	Yes	1,862,739	347,739	327,555	0	0	1,515	1,515	Yes	4/06	4/07	Yes	0
Structural Replacement of Four Buildings - Phase II [cc]													
<b>National Fish Hatchery System (NFHS)</b>													
Craig Brook NFH, ME	Yes	4,601,610	2,121,610	31,083	1,922,910	0	2,480	2,480	Yes	4/06	4/07	Yes	0
Wastewater Treatment Compliance - Phase III [cc]													
<b>Dam and Bridge Safety</b>													
Crab Orchard NWR, IL	Yes	2,625	0	N/A	0	625	2,000	2,625	No	2/07	2/08	Yes	0
Visitor Center Dam Rehabilitation [cc]													
Big Oaks NWR, IN	Yes	150	0	N/A	0	50	100	150	No	4/06	3/07	Yes	0
Old Timbers Lake Dam Rehabilitation - Phase II [d/cc]													
Balcones Canyonlands NWR, TX	Yes	500	0	N/A	0	100	400	500	No	2/07	2/08	Yes	0
Martin Lake and Martin West Dams [p/d/cc]													
Branch of Dam Safety, CO	Yes	720	Annual	N/A	719,858	720	0	720	No	N/A	N/A	N/A	N/A
Dam Safety Program and Inspections	Yes	570	Annual	N/A	567,012	570	0	570	No	N/A	N/A	N/A	N/A
Branch of Dam Safety, CO	Yes	570	Annual	N/A	567,012	570	0	570	No	N/A	N/A	N/A	N/A
Bridge Safety Program and Inspections													
<b>Projects - Other</b>													
Division of Safety, Security and Aviation, VA	Yes	10,000	1,979,648	0.038	986,108	0	1,500	1,500	Yes	3/04	Unknown	No	6,520,352
Replacement of Survey Aircraft - Phase III													

FY 2006 Project Data Sheet Summary					
Total Score	Region	Unit Name	State	Project Title/Description	Cost (\$000)
	9	Division of Engineering	CO	Core Engineering Services	5,900
	9	Division of Engineering	CO	Cost Allocation Methodology (CAM)	2,456
	9	Environmental and Facility Compliance	CO	Seismic Safety Program	130
	9	Environmental and Facility Compliance	CO	Environmental Compliance Management	1,000
	9	Environmental and Facility Compliance	CO	Waste Prevention, Recycling, and Environmental Management Systems	130
	9	Branch of Dam Safety	CO	Dam Safety Program and Inspections	720
	9	Branch of Dam Safety	CO	Bridge Safety Program and Inspections	570
1000	3	Crab Orchard NWR	IL	Visitor Center Dam Rehabilitation [cc]	2,625
1000	3	Big Oaks NWR	IN	Old Timbers Lake Dam Rehabilitation - Phase II [d/cc]	150
1000	2	Balcones Canyonlands NWR	TX	Martin Lake and Martin West Dams [p/d/cc]	500
1000	2	Kofa NWR	AZ	Structural Replacement of Four Buildings - Phase II [cc]	1,515
950	9	Division of Safety, Security and Aviation	VA	Replacement of Survey Aircraft - Phase III	1,500
600	5	Craig Brook NFH	ME	Wastewater Treatment Compliance - Phase III [cc]	2,480
<b>Total, FY 2006 Projects</b>					<b>19,676</b>

Summary of Requirements

(Dollar amounts in thousands)

Appropriation: Construction

Comparison by Activity/Subactivity	2004 Actual		2005 Estimate		Uncont. & Related Chg.		Program Changes		2006 Pres. Budget		(+/-) from 2005	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Wildlife Refuges		17,074		29,278				-24,488		4,790	
Fish Hatcheries		16,777		7,004				-4,524		2,480		-4,524
Law Enforcement		865		2,645				-2,645		0		-2,645
Dam Safety		3,863		720				+0		720		+0
Bridge Safety		568		567				+3		570		+3
Other		9,482		1,578				-78		1,500		-78
Environmental Compliance	9	1,630	9	1,380				-380	9	1,000		-380
Core Engineering Services (a)	119	6,184	141	6,033		327	+0	-460	141	5,900		-133
Seismic Safety Inspection		198		197				-67		130		-67
Waste Prevention and Recycling		148		148				-18		130		-18
CAM		3,019		3,107		0		-651		2,456		-651
<b>SubTotal Construction</b>	<b>129</b>	<b>59,808</b>	<b>150</b>	<b>52,657</b>		<b>327</b>		<b>-33,308</b>	<b>150</b>	<b>19,676</b>		<b>-32,981</b>
Fire Repayment		11,930		0						0		+0
Hurricane Supplemental		0		40,552						0		-40,552
<b>Total Appropriation</b>	<b>129</b>	<b>71,738</b>	<b>150</b>	<b>93,209</b>		<b>327</b>		<b>-33,308</b>	<b>150</b>	<b>19,676</b>		<b>-73,533</b>
Reimbursable program		40		2,000						2,000		
<b>Total, Construction</b>	<b>129</b>	<b>71,778</b>	<b>150</b>	<b>95,209</b>		<b>+327</b>		<b>-33,308</b>	<b>150</b>	<b>21,676</b>		<b>-73,533</b>

(a) FTE salary costs are located within Nationwide Engineering Service funds as well as individual projects.

Summary of Requirements by Object Class								
(Dollar amounts in thousands)								
Appropriation: Construction								
Object Class	2005 Policy Estimate		Uncontrollable & Related Changes		Program Changes		2006 Request	
	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt
<u>Object Class</u>								
11 Personnel compensation								
11.1 Full-time permanent	150	9,593		276	+0	-116	150	9,753
11.3 Other than full-time permanent		1,646		+6		+0		1,652
11.5 Other personnel compensation		442		+2		+1		445
Total Personnel Compensation	150	11,681		284	+0	-115	150	11,850
<u>Other Objects</u>								
12.1 Civilian personnel benefits		3,181		+23		+0		3,204
13.1 Benefits for former personnel		10				+0		10
21.0 Travel and transportation of persons		938				-129		809
22.0 Transportation of things		137				+0		137
23.1 Rental payments to GSA		834				-536		298
23.2 Rental payments to others		13				+0		13
23.3 Communications, utilities and miscellaneous		294				+0		294
24.0 Printing and reproduction		103				+0		103
25.1 Advisory and assistance services		50				+0		50
25.2 Other services		2,581				-2,515		66
25.3 Purchase of goods from Government accounts		1,066		+20		-1,001		85
25.6 Medical Care		9				+0		9
25.7 Operation and maintenance of equipment		3,646				-2,648		998
26.0 Supplies and materials		1,175				-275		900
31.0 Equipment		4,359				-4,059		300
32.0 Lands and structures		22,164				21,614		550
41.0 Grants, subsidies, and contributions		326				-326		0
Total Requirements	150	52,567		327	+0	33,218	150	19,676

U.S. FISH AND WILDLIFE SERVICE				
Analysis of Budgetary Resources by Activity - Construction				
(Dollars in Thousands)				
Appropriation: Construction				
(14-1612-0-1-303)				
Activity	2004 Actual Budget Authority	FY 2005 Policy Estimate	FY 2006 Request	Dec. (-) Inc. (+) From 2005
<b>I. Construction</b>				
BA Available for Obligation				
Appropriation	60,554	53,400	19,676	-33,724
Appropriation (Emergency P.L. 108-324)	0	40,552	0	-40,552
New Authority transferred from BLM (repay of 03 loan)	11,930	0	0	0
Reductions per P.L. 108-7 & 108-108 & HR 108-401	-746	-744	0	744
Unobligated balance carried forward, Start of Year	69,159	67,708	73,866	6,158
Resources avail. from recovery of prior year obligations	1,994			
Offsetting collections (cash) from Federal sources	40	2,000	2,000	
<b>Total BA Available - Construction</b>	<b>142,931</b>	<b>162,916</b>	<b>95,542</b>	<b>-67,374</b>
New Obligations	-75,223	-89,050	-62,050	27,000
<b>Unobligated Balance End of Year</b>	<b>67,708</b>	<b>73,866</b>	<b>33,492</b>	<b>-40,374</b>
<b>2. Anadromous Fish</b>				
BA Available for obligation				
Unobligated balance carried forward, Start of Year	54	54		-54
<b>Total BA Available - Anadromous Fish</b>	<b>54</b>	<b>54</b>		<b>-54</b>
New Obligations		-54		+54
<b>Unobligated Balance End of Year</b>	<b>54</b>	<b>0</b>		
<b>ACCOUNT TOTAL</b>				
BA Available for obligation				
<b>Total Appropriation</b>	<b>60,554</b>	<b>93,952</b>	<b>19,676</b>	<b>-74,276</b>
New Authority transferred from BLM (repay of 03 loan)	11,930	0		0
Reductions per P.L. 108-7 & 108-108	-746	-744		744
Unobligated balance carried forward, Start of Year	69,213	67,762	73,866	6,104
Resources avail. from recovery of prior year obligations	1,994			
Offsetting collections (cash) from Federal sources	40	2,000	2,000	
<b>Total BA Available</b>	<b>142,985</b>	<b>162,970</b>	<b>95,542</b>	<b>-67,428</b>
New Obligations	-75,223	-89,104	-62,050	27,054
<b>Total Unobligated Balance End of Year</b>	<b>67,762</b>	<b>73,866</b>	<b>33,492</b>	<b>-40,374</b>
FTE	(129)	(150)	(150)	

Standard Form 300

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

**Program and Financing (in thousands of dollars)**

Identification code 14-1612-0-1-303	2004 act.	2005 est.	2006 est.
<b><u>Obligations by program activity:</u></b>			
Direct Program:			
00.01 Refuges	35,392	60,000	40,000
00.02 Hatcheries	18,843	10,054	4,000
00.03 Law Enforcement	221	1,000	2,000
00.04 Dam safety	5,571	4,000	4,000
00.05 Bridge safety	847	2,000	1,000
00.06 Nationwide Engineering Services	14,291	10,000	9,000
00.07 Emergency projects	44	50	50
00.91 Total, Direct program:	75,209	87,104	60,050
09.01 Reimbursable program:	14	2,000	2,000
10.00 Total, new obligations	75,223	89,104	62,050
<b><u>Budgetary resources available for obligation</u></b>			
21.40 Unobligated balance carried forward, start of yr	69,159	67,708	71,866
22.00 New Budget Authority (gross)	72,524	93,952	21,900
22.10 Resources avail from recoveries of prior yr obligations	1,994		
22.21 Unobligated balances transferred to FWS (14-1611)	0		
23.80 New Budget Authority (rescission .594%)	-746	-319	
23.80 New Budget Authority (rescission .80%)	0	-425	
23.90 Total budgetary resources available for obligation	142,931	160,916	93,766
23.95 Total new obligations (-)	-75,223	-89,104	-62,050
24.40 Unobligated balance carried forward, end of year	67,708	71,812	31,716
<b><u>New budget authority (gross), detail:discretionary</u></b>			
40.00 Appropriation	60,554	53,400	19,676
40.15 Appropriation (emergency)	0	40,552	0
40.35 Appropriation permanently reduced	-746	-744	0
42.00 Transferred from BLM (14-1125)	11,930	0	0
43.00 Appropriation (total, discretionary)	71,738	93,208	19,676
<b><u>Discretionary spending authority from offsetting collections</u></b>			
68.00 Offsetting collections (cash)	40	2,000	2,000
68.90 Spending authority from offsetting collections	40	2,000	2,000
70.00 Total new budget authority (gross)	71,778	95,208	21,676

Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
CONSTRUCTION

## Program and Financing (in thousands of dollars)

Identification code 14-1612-0-1-303	2004 act.	2005 est.	2006 est.
<b><u>Change in obligated balances</u></b>			
72.40 Obligated balance, start of year	50,370	55,031	66,694
72.95 Uncollected customer paymt from Fed. Sources, start yr			
72.99 Total obligated balance, start of year	50,370	55,031	66,694
73.10 New obligations	75,223	89,104	62,050
73.20 Total outlays (gross) (-)	-68,568	-77,387	-88,134
73.45 Recoveries of prior year obligations (-)	-1,994		
74.40 Obligated balance, end of year	55,031	66,748	40,610
74.99 Total obligated balance, end of year	55,031	66,748	40,610
<b><u>Outlays (gross) detail:</u></b>			
86.90 Outlays from new discretionary authority	13,714	20,642	5,935
86.93 Outlays from discretionary balances	54,854	56,746	82,199
87.00 Total outlays (Gross)	68,568	77,387	88,134
<b><u>Offsets against gross BA and outlays:</u></b>			
Offsetting collections from:			
88.00 Federal sources	40	2,000	2,000
88.90 Total, offsetting collections (cash)	40	2,000	2,000
<b><u>Net budget authority and outlays:</u></b>			
89.00 Budget Authority	71,738	93,208	19,676
90.00 Outlays	68,528	75,387	86,134

Standard Form 300

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

**Object Classification (in thousands of dollars)**

Identification code 14-1612-0-1-303	2004 act.	2005 est.	2006 est.
<b>Direct Obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	7,703	8,773	9,194
11.3 Other than full-time permanent	910	928	947
11.5 Other personnel compensation	266	279	288
11.9 Total personnel compensation	8,879	9,979	10,428
12.1 Civilian personnel benefits	2,171	2,882	3,204
13.0 Benefits for former personnel	31	10	10
21.0 Travel and transportation of persons	493	500	500
22.0 Transportation of things	73	80	80
23.1 Rental payments to GSA	4,134	2,300	2,300
23.2 Rental payments to others	1	2	3
23.3 Communications, utilities and miscellaneous charges	287	295	295
24.0 Printing and reproduction	55	100	100
25.1 Advisory and assistance services	1,081	100	100
25.2 Other Services	10,565	24,054	20,700
25.3 Purchase of goods from Government accounts	2,404	1,500	1,000
25.7 Operation and maintenance of equipment	3,113	4,000	4,810
26.0 Supplies and materials	1,106	1,300	1,300
31.0 Equipment	7,845	7,500	6,653
32.0 Land and structures	25,012	25,600	7,567
41.0 Grants, subsidies and contributions	7,951	6,902	1,000
42.0 Insurance Claims and indemnities	8	0	0
99.0 Subtotal, direct obligations	75,209	87,104	60,050

Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
CONSTRUCTION

Object Classification (in thousands of dollars)

Identification code 14-1612-0-1-303	2004 act.	2005 est.	2006 est.
<b>Reimbursable Obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	10	21	22
11.5 Other personnel compensation	0	0	0
11.9 Total personnel compensation	10	21	22
12.1 Civilian personnel benefits	2	37	37
21.0 Travel and transportation of persons	0	11	11
24.0 Printing and reproduction	0	1	1
25.1 Advisory and assistance services	0		
25.2 Other services	0	449	448
25.3 Purchases of goods & services from govt accounts	2		
25.4 Operation and Maintenance of facilities	0	57	57
25.7 Operation and Maintenance of equipment	0	1	1
26.0 Supplies and materials	0	9	9
31.0 Equipment	0	34	34
32.0 Land and structures	0	1,380	1,380
99.0 Subtotal, reimbursable obligations	14	2,000	2,000
99.9 Total new obligations	75,223	89,050	62,050

Personnel Summary

Identification code 14-1612-0-1-303	2004 act.	2005 est.	2006 est.
<b>Direct:</b>			
Total compensable workyears:			
Full-time equivalent employment	129	150	150
Full-time equivalent of overtime and holiday hours			
Average salary per FTE	85,659	85,748	90,882
<b>Reimbursables:</b>			
Total compensable workyears:			
Full-time equivalent employment	0	0	0
Average salary per FTE	52,500	52,500	55,000

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2006 - 2010**

**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Core Engineering Services		
SAMMS WO: 0111716	Unit/Facility Name: Division of Engineering	
Region/Area/District: Region 9	Congressional District:	State: CO

**Project Justification**

<b>FCI-before:</b>	<b>FCI-Projected:</b>
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Core Engineering Services provides non-project specific engineering management and technical support services to program, regional, and field station staffs. These support services ensure that Service facilities are constructed and maintained to meet mission requirements. Additionally, these services facilitate compliance with numerous laws, regulations, and codes which affect the ability of field stations to operate safely and efficiently. These services include:  
 (1) overall management of the Service's engineering program;  
 (2) development of construction and rehabilitation-related policies and guidelines;  
**Continued in the Section Below:**

Project Need/Benefit:

(3) preparation of pre-design cost estimates (capital improvement and deferred maintenance projects);  
 (4) development of conceptual facility and land use plans; and  
 (5) value engineering support and guidance.

In addition to managing the Service's construction and maintenance program, the Engineering staffs in the headquarters office and regions provide technical leadership in the areas of energy management, hazardous materials management and mitigation, environmental compliance, and compliance with other Federal regulations and codes.

Core Engineering Services ensures that all of the Department's goals and objectives for Resource Protection, Resource Use, Recreation, Serving Communities, and Management Excellence are supported optimally.

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

_____ % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project:     Yes     No    Total score:

**Project Costs and Status**

<u>Project Cost Estimate (this request):</u> \$'s    % Deferred Maintenance Work:    \$0 Capital Improvement Work:    \$0 Total Cost Estimate:    \$0	<u>Project Funding History:</u> Appropriated to Date: Requested in FY <u>2005</u> Budget: Planned Funding FY <u>2006</u> \$5,900,000 Future Funding to Complete Project:    \$0 Private Contributions: Total:    \$5,900,000	
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D Estimate Good Until (mm/yy): <u>10/06</u>	Dates: (qtr/yy):    Sch'd Construction Start/Award : <u>N/A</u> Project Complete: <u>N/A</u>	Project Data Sheet Prepared/Last Updated 1/6/05 DOI Approved: (circle one) YES    NO

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2006 - 2010**

**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Cost Allocation Methodology (CAM)			
SAMMS WO: 0111821		Unit/Facility Name: Division of Engineering	
Region/Area/District: Region	9	Congressional District:	State: CO

**Project Justification**

**FCI-before:** \_\_\_\_\_ **FCI-Projected:** \_\_\_\_\_  
 Funding for the Service's Cost Allocation Methodology (CAM) addresses general business operations costs associated with the Construction account.

Project Need/Benefit:

This project ensures that all of the Department's goals and objectives for Resource Protection, Resource Use, Recreation, Serving Communities, and Management Excellence are supported optimally, and that the insular government's financial management practices are improved. The Service has implemented a Cost Allocation Methodology to ensure that general administrative costs are allocated consistently to all appropriations and activities of the Service. This methodology is based on the basis that each appropriation and program pays the full cost of its activities. General operating costs and fixed operating costs are allocated based on actual costs incurred or on a cost per FTE basis. Servicewide operations support includes GSA rent, national telecommunications, financial operations, aviation safety, worker's compensation, unemployment compensation, the Departmental Working Capital Fund, Washington Office facility operations, postage, printing, and other national or Departmental initiatives, and other elements that are centrally billed or managed. In FY 2002, the House of Representatives mandated that no administrative or other assessment may be levied against individual construction projects.

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

_____ % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project:     Yes     No    Total score: \_\_\_\_\_

**Project Costs and Status**

<u>Project Cost Estimate (this request):</u> \$'s    % Deferred Maintenance Work:    \$0 Capital Improvement Work:    \$0 Total Cost Estimate:    \$0	<u>Project Funding History:</u> Appropriated to Date: Requested in FY <u>2005</u> Budget: Planned Funding FY <u>2006</u> \$2,456,000 Future Funding to Complete Project:    \$0 Private Contributions: Total:    \$2,456,000
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D Estimate Good Until (mm/yy): <u>10/06</u>	
Dates: (qtr/yy):    Sch'd Construction Start/Award :    N/A Project Complete:    N/A	Project Data Sheet Prepared/Last Updated 2/9/05 DOI Approved: (circle one) YES    NO

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2006 - 2010**

**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Seismic Safety Program			
SAMMS WO: 0111716		Unit/Facility Name: Environmental and Facility Compliance	
Region/Area/District: Region 9		Congressional District:	State: CO

**Project Justification**

<b>FCI-before:</b>	<b>FCI-Projected:</b>
<p>This project includes continued seismic screening/evaluations and project planning for existing Service-owned buildings and Service-seismic mitigation projects. Additionally, funds would be used to provide management of the Service's Seismic Safety program and to enable the Service to continue support for the Department-wide Seismic Safety Program. Specifically, the Service would continue to identify seismic deficiencies on high seismic risk buildings by performing seismic evaluation studies. In addition, rehabilitation priority rankings for high risk buildings would be accomplished and the Service's inventory database of more than 5,000 buildings would be updated.</p>	

Project Need/Benefit:

This project supports the Department Strategic goal 4.1, Protect Lives, Resources, and Property. Additionally, the project enables the Service to comply with the "Earthquake Hazards Reduction Act of 1977" (Public Law 95-124 which amended) was enacted by Congress to reduce risk to life and property from earthquakes in the United States through the establishment of an effective earthquake hazards reduction program. Executive Order 12941 addresses seismic safety of buildings and requires Federal Agencies to inventory, screen, evaluate, estimate the costs of mitigating unacceptable risks in those buildings, and to mitigate high seismic risks. The goal of the Seismic Safety Program is to identify and mitigate buildings that have structural deficiencies posing threats to life safety.

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

_____ % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project:     Yes     No    Total score:

**Project Costs and Status**

<u>Project Cost Estimate (this request):</u> \$'s    % Deferred Maintenance Work:    \$0 Capital Improvement Work:    \$0 Total Cost Estimate:    \$0	<u>Project Funding History:</u> Appropriated to Date: Requested in FY 2005 Budget: Planned Funding FY 2006    \$130,000 Future Funding to Complete Project:    \$0 Private Contributions: Total:    \$130,000
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D Estimate Good Until (mm/yy):    10/06	
<u>Dates: (qtr/yy):</u> Sch'd Construction Start/Award :    N/A Project Complete:    N/A	Project Data Sheet Prepared/Last Updated 10/4/04
	DOI Approved: (circle one) YES    NO

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2006 - 2010**

**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Environmental Compliance Management			
SAMMS WO: 0111716		Unit/Facility Name: Environmental and Facility Compliance	
Region/Area/District: Region	9	Congressional District:	State: CO

**Project Justification**

<b>FCI-before:</b>	<b>FCI-Projected:</b>
<p>This project includes national management and coordination of the Service's environmental compliance program, which could include the following activities: (1) Prepare environmental compliance audits and implement associated corrective actions at selected Service facilities; (2) Provide environmental compliance technical assistance and training to the Regions; (3) Support the Environmental Management System (EMS) Program; (4) Prepare Spill Prevention Control and Countermeasures (SPCC) Plans; (5) Provide technical assistance for Resource Conservation and Recovery Act (RCRA) and Superfund (CERCLA) cleanups; (6) Provide lead-based paint inspections/risk assessments/abatement on Service properties; and (7) Identify potentially contaminated lands for investigation and cleanup.</p>	

**Project Need/Benefit:**

This project supports the Department's strategic goals 1.2 for Resource Protection and 4.1, Protect Lives, Resources, and Property.

The Division of Engineering ensures that Service facilities and activities comply with 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. Potentially contaminated lands are identified for investigation and cleanup to address findings of GAO Audit Report RCED 94-3 regarding non-pursuit of unknown Superfund sites.

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

_____ % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project:	<input type="radio"/> Yes <input checked="" type="radio"/> No	Total score:
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**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s      % Deferred Maintenance Work:      \$0 Capital Improvement Work:      \$0 Total Cost Estimate:      \$0	<b>Project Funding History:</b> Appropriated to Date: Requested in FY 2005 Budget: Planned Funding FY 2006      \$1,000,000 Future Funding to Complete Project:      \$0 Private Contributions: Total:      \$1,000,000
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D Estimate Good Until (mm/yy):      10/06	
Dates: (qtr/yy):      Sch'd Construction Start/Award :      N/A Project Complete:      N/A	Project Data Sheet Prepared/Last Updated 2/11/05 DOI Approved: (circle one) YES NO

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2006 - 2010**

**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Waste Prevention, Recycling, and Environmental Management Systems			
SAMMS WO: 0111716		Unit/Facility Name: Environmental and Facility Compliance	
Region/Area/District: Region 9		Congressional District:	State: CO

**Project Justification**

**FCI-before:** \_\_\_\_\_ **FCI-Projected:** \_\_\_\_\_

Funding would enable the Service to implement and manage the Greening the Government program outlined in the Department's Strategic Plan, as well as carry out the associated actions outlined in the Department's Action Plan. The Service must divert solid waste from disposal in landfills through recycling at the rate of 50% by 2010. The EMS would require an evaluation of existing environmental systems and the implementation of Environmental Management Plans at Regional Offices and field facilities.

Project Need/Benefit:

This project supports the Department's strategic goals 1.2 for Resource Protection and 4.1, Protect Lives, Resources, and Property. In addition, this project enables the Service to comply with the Solid Waste Disposal Act, Public Law 89-272, 79 Stat 997, as amended by the Resource Conservation and Recovery Act which mandates waste prevention, recycling, and federal acquisition of environmentally preferable "green" products and services. The Department of the Interior's Strategic and Action Plans outline goals, strategies, and actions to satisfy these requirements. Efforts involve implementing the Strategic and Action Plans, preparing pollution prevention plans, and ensuring "green" purchasing procedures are incorporated within all Service facility purchasing plans. Executive Order 13148 requires the Service to implement a self-sustaining EMS over a 5-year period at Service facilities. The EMS is a continuous process that focuses on accountability and measured goals.

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

_____ % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project: <input type="radio"/> Yes <input checked="" type="radio"/> No	Total score:
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**Project Costs and Status**

<u>Project Cost Estimate (this request):</u> \$'s      %		<u>Project Funding History:</u>	
Deferred Maintenance Work:	\$0	Appropriated to Date:	
Capital Improvement Work:	\$0	Requested in FY <u>2005</u> Budget:	
Total Cost Estimate:	\$0	Planned Funding FY <u>2006</u>	\$130,000
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D		Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy): <u>10/06</u>		Private Contributions:	
		Total:	\$130,000
<u>Dates: (qtr/yy):</u>	Sch'd	Project Data Sheet	DOI Approved:
Construction Start/Award :	N/A	Prepared/Last Updated	(circle one)
Project Complete:	N/A	1/6/05	YES NO

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2006 - 2010**

**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Dam Safety Program and Inspections			
SAMMS WO: 0111716	Unit/Facility Name: Branch of Dam Safety		
Region/Area/District: Region 9	Congressional District:		State: CO

**Project Justification**

<b>FCI-before:</b>	<b>FCI-Projected:</b>
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Safety inspections and evaluations of High, Significant, and Low Hazard dams and Dam Safety Program Management. Specifically, the Service will complete the Safety Evaluation of Existing Dams (SEED) inspections scheduled for FY 2006. In addition, the Service will initiate the ongoing, 5-year cyclical testing of the Emergency Action Plans (EAPs) and Standing Operating Procedures (SOPs) for high and significant hazard dams.

Project Need/Benefit:

This project supports the Department's Strategic Goal 4.1 (Protect Lives, Resources, and Property). Additionally, the project enables the Service to meet the requirements of DOI Secretarial Order No. 3048, the President's memorandum of October 4, 1979, and the Federal Guidelines for Dam Safety (June 25, 1979). The Service must maintain a Dam Safety program and periodically inspect dams on Service-owned lands. The number of dams in the Service's inventory is approximately 190.

Increased funding will be used to cover increased Architect/Engineering consultant costs which have increased by approximately 3 percent per year. In addition, Federal regulations require that all high and significant hazard dams have updated EAPs and that the EAPs are periodically tested and exercised. The Service has undertaken an initiative to exercise and test EAPs on a five-year basis. EAPs will be exercised simultaneously with SEED inspections beginning in FY 2006.

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

_____ % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project:	<input type="radio"/> Yes <input checked="" type="radio"/> No	Total score:
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**Project Costs and Status**

Project Cost Estimate (this request): \$'s      %	Project Funding History:	
Deferred Maintenance Work:      \$0	Appropriated to Date:	
Capital Improvement Work:      \$0	Requested in FY 2005 Budget:	
Total Cost Estimate:      \$0	Planned Funding FY 2006	\$720,000
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D	Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy):      10/06	Private Contributions:	
	Total:	\$720,000

<u>Dates: (qtr/yy):</u>	Sch'd	Project Data Sheet	DOI Approved:
Construction Start/Award :	N/A	Prepared/Last Updated	(circle one)
Project Complete:	N/A	12/29/04	YES NO

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
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**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Bridge Safety Program and Inspections			
SAMMS WO: 0111716		Unit/Facility Name: Branch of Dam Safety	
Region/Area/District: Region 9		Congressional District:	State: CO

**Project Justification**

<b>FCI-before:</b>	<b>FCI-Projected:</b>
<p>This project includes the reinspection of approximately 300 bridges, including structural analysis (verification of previous load capacities), identification of unsafe conditions, and the identification of maintenance, rehabilitation, or reconstruction needs. Bridges acquired or constructed since the previous inspections would also be inspected. Funds would also be used to provide national management, administration and technical supervision of the program.</p>	

Project Need/Benefit:

This project supports the Department's Strategic Goal 4.1 (Protect Lives, Resources, and Property). The project also enables the Service to comply with the Federal Highway Administration, under authority and regulation of 23 U.S.C. 144 and 151 as outlined in CFR 650, which requires that bridges on public highways and roads be inspected. The Service owns approximately 700 bridges which serve essential administrative functions or provide primary public access. In FY 1996, the Service initiated a reinspection cycle to ensure that bridges remain in a safe operating condition and are capable of carrying loads within design limits. Approximately 90% of the bridges are reinspected every two years, and the remainder every four years.

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

_____ % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project: <input type="radio"/> Yes <input checked="" type="radio"/> No	Total score:
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**Project Costs and Status**

<u>Project Cost Estimate (this request):</u> \$'s      % Deferred Maintenance Work:      \$0 Capital Improvement Work:      \$0 Total Cost Estimate:      \$0	<u>Project Funding History:</u> Appropriated to Date: Requested in FY 2005 Budget: Planned Funding FY 2006      \$570,000 Future Funding to Complete Project:      \$0 Private Contributions: Total:      \$570,000
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D Estimate Good Until (mm/yy):      10/06	
<u>Dates: (qtr/yy):</u> Sch'd Construction Start/Award :      N/A Project Complete:      N/A	Project Data Sheet Prepared/Last Updated 12/28/04
	DOI Approved: (circle one) YES    NO

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2006 - 2010**

**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	1000
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Visitor Center Dam Rehabilitation [cc]			
SAMMS WO: 0313293	Unit/Facility Name: Crab Orchard NWR		
Region/Area/District: Region 3	Congressional District: 12	State: IL	

**Project Justification**

<b>FCI-before:</b> .13321	<b>FCI-Projected:</b>
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Reconstruct the Visitor Center Dam to bring it into compliance with Federal, Department and Service requirements for dam safety. The dam must be reconstructed to provide seepage control, adequate freeboard, and structural stability. The emergency spillway needs to be armored to protect against erosion of the embankment. The outlet works needs to be reconstructed to provide reliable evacuation of the reservoir during an emergency.

Project Need/Benefit:

This project supports Department strategic 4.1 (Protect Lives, Resources, and Property). Visitor Center Dam is an earth-filled structure: 20.7 feet high, with a crest length of 775 feet. The Dam was recently added to the Service's Inventory of Dams as a small size, high hazard dam. As many as eight lives would be jeopardized on a State Highway downstream of the dam if it were to fail during a typical normal day when it is not raining in the watershed. A formal Safety Evaluation of Existing Dams (SEED) inspection was performed in 2001. The dam was given an overall rating of poor. The dam has substantial seepage and inadequate freeboard. Discharge from the emergency spillway could erode the dam. Sinkholes have compromised the upstream slope where the crest is narrow. The elevation of the crest varies by as much as 2 feet. This dam has not been rated, however, if the Service applied Department of Interior Dam Safety Program criteria, it would rank in the top 3% of Department dam safety projects. This dam has significant safety deficiencies that need to be addressed immediately. P1 costs, which indicate that the normal condition of the structure is impaired and the safety of the structure is in jeopardy, are larger than any dam in the queue maintained by the U.S. Forest Service. Funding for this project is consistent with 2001 DOI Dam Safety Peer Review recommendations.

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

<u>100</u> % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project: <input type="radio"/> Yes <input checked="" type="radio"/> No	Total score: 1000
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**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s      % Deferred Maintenance Work:      \$2,625,000      100 Capital Improvement Work:      \$0 Total Cost Estimate:      \$2,625,000      100	<b>Project Funding History:</b> Appropriated to Date: Requested in FY <u>2005</u> Budget: Planned Funding FY <u>2006</u> \$2,625,000 Future Funding to Complete Project:      \$0 Private Contributions: Total:      \$2,625,000
Class of Estimate: <input checked="" type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input type="radio"/> D Estimate Good Until (mm/yy): <u>10/06</u>	Project Data Sheet Prepared/Last Updated:      2/11/05 DOI Approved: (circle one) YES      NO
Dates: (qtr/yy):      Sch'd Construction Start/Award : <u>2/07</u> Project Complete: <u>2/08</u>	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
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**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	1000
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Old Timbers Lake Dam Rehabilitation - Phase II [d/cc]			
SAMMS WO: 0312492	Unit/Facility Name: Big Oaks NWR		
Region/Area/District: Region 3	Congressional District: 09	State: IN	

**Project Justification**

<b>FCI-before:</b> .43627	<b>FCI-Projected:</b>
Rehabilitate Old Timbers Lake Dam to bring it into compliance with Federal, Departmental and Service requirements for dam safety. The emergency spillways need to be reconstructed to safely pass the inflow design flood.	

Project Need/Benefit:  
This project supports Department strategic goal 4.1 (Protect Lives, Resources, and Property). Old Timbers Lake Dam was recently added to the Service's dam inventory as an intermediate low hazard dam. Old Timbers Lake Dam is an earthfill embankment, 53.4 feet high with a crest length of 750 feet. This initial low hazard classification was based on information received from the Army. The Service re-classified the dam as a high hazard dam in 2003. Dam failure would impact six bridges and three houses downstream, and more than six lives could be lost if the dam fails. Flood damage sustained in 2002 damaged the service and emergency spillway system, which makes the dam more susceptible to a flood event. Repairs would enable the dam to safely pass the inflow design flood. This dam has not been rated by the Department of Interior Dam Safety Program, however, based on a Service analysis, this dam would rank in the top 30 percent. In addition, funding for this project is consistent with 2001 DOI Dam Safety Peer Review recommendations. Deferred maintenance funding supported the planning phase of this project.

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

100 % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project: <input type="radio"/> Yes <input checked="" type="radio"/> No	Total score: 1000
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**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s      % Deferred Maintenance Work:      \$150,000      100 Capital Improvement Work:      \$0 Total Cost Estimate:      \$150,000      100	<b>Project Funding History:</b> Appropriated to Date: Requested in FY 2005 Budget: Planned Funding FY 2006      \$150,000 Future Funding to Complete Project:      \$0 Private Contributions: Total:      \$150,000
Class of Estimate: <input checked="" type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input type="radio"/> D Estimate Good Until (mm/yy):      10/06	
Dates: (qtr/yy):      Sch'd Construction Start/Award :      4/06 Project Complete:      3/07	Project Data Sheet Prepared/Last Updated 2/11/05
	DOI Approved: (circle one) YES NO

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
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**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	1000
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Martin Lake and Martin West Dams [p/d/cc]			
SAMMS WO: 0112437		Unit/Facility Name: Balcones Canyonlands NWR	
Region/Area/District: Region	2	Congressional District:	10
		State:	TX

**Project Justification**

<b>FCI-before:</b> .27805	<b>FCI-Projected:</b>
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Reconstruction of Martin Lake and Martin West Dams to bring them into compliance with Federal, Departmental, and Service requirements for dam safety. Service and emergency spillways need to be constructed to safely pass the inflow design flood. Outlet works need to be constructed in order to evacuate the reservoirs in an emergency.

Project Need/Benefit:

This project supports Department strategic goal 4.1 (Protect Lives, Resources, and Property). Martin Lake and Martin West Dams were recently added to the Service's inventory of dams. The dams were acquired as part of recent land acquisitions at Balcones Canyonlands NWR. Martin Lake Dam is an earthfill embankment, 21.2 feet high with a crest length of 300 feet. Martin West Dam is an earthfill embankment, 28.2 feet high with a crest length of 337 feet. Both dams are classified as small size, significant hazard dams. As many as six lives would be in jeopardy on a state highway downstream if the dams failed during a flood. A formal Safety Evaluation of Existing Dams (SEED) inspection performed in 1999 assigned the dams overall condition ratings of poor. The dams have substantial seepage and do not have spillways and operable outlet works to safely pass floods or evacuate the reservoirs in an emergency. More importantly, a large flood event in the Fall of 2001 caused damage to these dams and failure of the New Salem Dam at this site. Although no lives were lost, New Salem Dam was breached, which makes this project a high priority. Although these dams have not been rated by the DOI Dam Safety Program, they would rank in the top 6 percent based on a Service analysis. Funding for this project is consistent with DOI Dam Safety Peer Review recommendations.

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

100 % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project:	<input type="radio"/> Yes <input checked="" type="radio"/> No	Total score: 1000
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**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s      % Deferred Maintenance Work:      \$500,000      100 Capital Improvement Work:      \$0 Total Cost Estimate:      \$500,000      100	<b>Project Funding History:</b> Appropriated to Date: Requested in FY <u>2005</u> Budget: Planned Funding FY <u>2006</u> \$500,000 Future Funding to Complete Project:      \$0 Private Contributions: Total:      \$500,000
Class of Estimate: <input type="radio"/> A <input type="radio"/> B <input checked="" type="radio"/> C <input type="radio"/> D Estimate Good Until (mm/yy): <u>10/06</u>	Project Data Sheet Prepared/Last Updated: <u>2/11/05</u> DOI Approved: (circle one) YES NO
Dates: (qtr/yy):      Sch'd Construction Start/Award : <u>2/07</u> Project Complete: <u>2/08</u>	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
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**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	1000
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Structural Replacement of Four Buildings - Phase II [cc]			
SAMMS WO: 0011026	Unit/Facility Name: Kofa NWR		
Region/Area/District: Region 2	Congressional District: 02	State: AZ	

**Project Justification**

<b>FCI-before:</b> 0	<b>FCI-Projected:</b>
<p>Funding would support (1) Demolition of an existing 4,025 sq. ft. office/visitor/2-bay maintenance building, two 800 sq. ft. maintenance buildings, a 2,200 sq. ft. storage building, and a 2,400 sq. ft. vehicle storage building; and the (2) Planning and design of four buildings to replace these structures: a 4,000 sq. ft. office building, a 2,200 sq. ft. storage building, a 2,200 sq. ft. storage garage, and a 2,200 sq. ft. open-air vehicle storage building. As such, approximately 10,225 sq. ft. of existing facilities will be replaced with approximately 10,600 sq. ft. of new facilities. The visitor component of the new facility will be approximately the same as for the existing facility, or 400 sq. ft.</p>	

**Project Need/Benefit:**

This project supports Department strategic goal 4.1, Protect Lives, Resources, and Property.

All of the buildings at Kofa NWR are non-reinforced masonry structures located in a high seismic zone and are subject to a very high potential for destruction or damage from earthquakes. They do not meet current seismic codes, are poorly ventilated, and termites have substantially reduced their structural integrity. The existing office/visitor/maintenance building was constructed in 1953 and remodeled in 1983, but remodeling only marginally met the Refuge's needs. An April 1998 seismic assessment specifically indicated that this building would threaten the lives and safety of the occupants in the event of an earthquake. Replacement buildings are needed to correct these major unsafe seismic deficiencies, and to provide a safe working environment for Service employees.

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

100 % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project:	<input type="radio"/> Yes <input checked="" type="radio"/> No	Total score: 1000
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**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s      % Deferred Maintenance Work:      \$1,515,000      100 Capital Improvement Work:      \$0 Total Cost Estimate:      \$1,515,000      100	<b>Project Funding History:</b> Appropriated to Date:      \$347,739 Requested in FY 2005 Budget: Planned Funding FY 2006      \$1,515,000 Future Funding to Complete Project:      \$0 Private Contributions: Total:      \$1,862,739
Class of Estimate: <input checked="" type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input type="radio"/> D Estimate Good Until (mm/yy):      10/06	Project Data Sheet Prepared/Last Updated:      12/29/04 DOI Approved: (circle one) YES NO
Dates: (qtr/yy):      Sch'd Construction Start/Award:      4/06 Project Complete:      4/07	



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
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**U.S. Fish and Wildlife Service  
PROJECT DATA SHEET**

Project Score/Ranking	600
Planned Funding FY	2006
Funding Source: Construction	

**Project Identification**

Project Title: Wastewater Treatment Compliance - Phase III [cc]			
SAMMS WO: 2011712	Unit/Facility Name: Craig Brook NFH		
Region/Area/District: Region 5	Congressional District: 02	State: ME	

**Project Justification**

**FCI-before:** \_\_\_\_\_ **FCI-Projected:** \_\_\_\_\_

Construction of a wastewater treatment facility to meet recently enacted State of Maine Department of Environmental Protection (DEP) effluent discharge criteria for hatcheries. The project will require primary wastewater treatment, which will consist of the construction of a wastewater treatment facility with solids separation by microscreen filters, and modifications to existing sedimentation ponds.

Project Need/Benefit:

This project supports Department strategic goals 1.2 for Resource Protection and 2.5 for Resource Use.

The DEP has recently mandated additional wastewater effluent treatment requirements for fish hatcheries. As such, this project is required only to meet the new effluent treatment requirements to prevent the degradation of Alamoosook Lake. Also, the DEP is requesting the Service to comply, and thereby avoid a Notice of Violation and subsequent enforcement action by the State. Presently the Craig Brook NFH is an Atlantic salmon fry-rearing facility involved in recovery programs that require holding wild salmon broodstock from various river drainages on station. To meet effluent standards and to eliminate the possibility of magnifying existing as well as anticipated salmonid diseases to the native salmon populations, implementation of this project is essential.

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

_____ % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
_____ % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
100 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project:     Yes     No    Total score:    600

**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s    % Deferred Maintenance Work:    \$0 Capital Improvement Work:    \$2,480,000    100 Total Cost Estimate:    \$2,480,000    100	<b>Project Funding History:</b> Appropriated to Date:    \$198,700 Requested in FY 2005 Budget:    \$1,922,910 Planned Funding FY 2006    \$2,480,000 Future Funding to Complete Project:    \$0 Private Contributions: Total:    \$4,601,610
Class of Estimate: <input type="radio"/> A <input checked="" type="radio"/> B <input type="radio"/> C <input type="radio"/> D Estimate Good Until (mm/yy):    10/06	Project Data Sheet Prepared/Last Updated:    1/26/05 DOI Approved: (circle one) YES NO
Dates: (qtr/yy):    Sch'd Construction Start/Award :    4/06 Project Complete:    4/07	

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