

## 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; [\$45,891,000] **\$19,722,000**, to remain available until expended: Provided, That funds made available under the 2005 Consolidated Appropriations Act (Public Law 108-447) for the Chase Lake and Arrowwood National Wildlife Refuges, North Dakota, shall be transferred to North Dakota State University to complete planning and design for a Joint Interpretive Center.] (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

[For an additional amount for ``Construction" for response, cleanup, recovery, repair and reconstruction expenses related to hurricanes in the Gulf of Mexico in calendar year 2005, \$30,000,000, to remain available until expended: Provided, That the amount provided under this heading is designated as an emergency requirement pursuant to section 402 of H. Con. Res. 95 (109th Congress), the concurrent resolution on the budget for fiscal year 2006.] (Emergency Supplemental Appropriations Act to Address Hurricanes in the Gulf of Mexico and Pandemic Influenza, 2006.)

### Justification of Language Change

*Deletion:* Provided, That funds made available under the 2005 Consolidated Appropriations Act (Public Law 108-447) for the Chase Lake and Arrowwood National Wildlife Refuges, North Dakota, shall be transferred to North Dakota State University to complete planning and design for a Joint Interpretive Center.

This language authorizes a specific construction project. The Service is in the process of completing that direction and the language is proposed for deletion.

*Deletion:* "For an additional amount for ``Construction" for response, cleanup, recovery, repair and reconstruction expenses related to hurricanes in the Gulf of Mexico in calendar year 2005, \$30,000,000, ....."

This language authorizes supplemental funding related to hurricanes in the Gulf of Mexico.

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

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

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

***Energy Policy Act of 2005 (EPACT)*** (H.R. 6, August 8, 2005). Extends previous Congressional direction to Federal facility managers with even greater goals of energy efficiency improvements in existing and new facilities, mandates increased use of renewable energy sources, metering of all Federal buildings, and procurement of *Energy Star* equipment. This legislation contains energy efficiency tax credits and new ways to retain energy savings.

**(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 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.

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

**2007 Construction Program Budget and Activities**

The Service requests \$19,722,000 in FY 2007 for the Construction Appropriation. This request represents a \$ 25,494,000 decrease from FY 2006 (less supplemental), as shown in the following table.

Construction		2005 Actual	2006 Estimate	Fixed costs & Related Changes (+/-)	Program Changes (+/-)	2007 Budget Request	Change from 2006(+/-)
Nationwide Engineering Services	\$(000)	7,758	7,054	+284	-313	7,025	-29
	FTE	150	150	-		150	0
Wildlife Refuges	\$(000)	29,278	24,312	-	-20,657	3,655	-20,657
Fish Hatcheries	\$(000)	7,004	3,404	-	+1,395	4,799	+1,395
Other Projects <sup>1</sup>	\$(000)	1,578	3,449	-	-2,949	500	-2,949
Law Enforcement	\$(000)	2,645	3,306	-	-3,306	-	-3,306
Dam Safety	\$(000)	720	709	-	+8	717	+8
Bridge Safety	\$(000)	567	562	-	+8	570	+8
Endangered Species	\$(000)	-	-	-	-	-	-
User-pay cost share	\$(000)	3,107	2,420	-	+36	2,456	+36
Net transfers	\$(000)	-11,500	-	-	-	-	-
<b>Total, Construction w/o supplemental</b>	<b>\$(000)</b>	<b>41,158</b>	<b>45,216</b>	<b>+284</b>	<b>-25,778</b>	<b>19,722</b>	<b>-25,494</b>
	<b>FTE</b>	<b>134</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>0</b>

<sup>1</sup> Other projects include aircraft replacement. <sup>2</sup> In addition, emergency supplemental of \$40.552 million in 2005 and \$30 million in 2006 were provided for Gulf of Mexico hurricanes.

**Summary of FY 2007 Program Changes: Construction**

Request Component	Amount	FTE
Programmatic Changes		
• Nationwide Engineering Services	-313	0
• CAM (User-Pay Cost Share)	+36	0
• Federal Projects	-25,501	0
<b>Total, Program Changes</b>	<b>-25,788</b>	<b>0</b>

### Justification of Fixed Costs and Related Changes

The FY 2007, budget request for Construction is \$19,722,000 and 150 FTE, a net program decrease of \$25,778,000 and 0 FTE from the 2006 enacted level.

Fixed costs and related changes amount to \$284,000. These changes are explained in the following table.

Justification of Fixed Costs and Related Changes (Dollars in Thousands)	2006 Budget Change	2006 Revised Change	2007 Changes
<b>Additional Operational Costs from 2005 and 2006 January Pay Raises</b>			
<b>2006 Pay Raise, 3 Quarters</b>	183	183	
<b>Amount of pay raise absorbed</b>	[0]	[95]	
<b>2007 Pay Raise, 1 Quarter</b>	N/A	N/A	+58
<b>Amount of pay raise absorbed</b>			[25]
<b>2007 Pay Raise, 3 Quarters</b>			+162
<b>Amount of pay raise absorbed</b>			[69]
These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			
<b>Other Fixed Costs Changes:</b>			
<b>Employer Share of Federal Health Benefit Plans</b>			+64
<b>Amount Absorbed</b>			[24]
The adjustment is for changes in the Federal government=s share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average for the past few years. See also the Resource Management and Land tables for FY 2007 changes.			

The Fish and Wildlife Service has developed a 5-Year Deferred Maintenance/Construction Plan. Each Plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The Fish and Wildlife Service has undertaken an intense effort originating in the field to develop these lists.

For 2007 construction projects, complete project descriptions in alphabetical order are provided in the Justifications, with a summary list showing priority order. The deferred maintenance project descriptions and lists showing all projects between 2008 and 2011 are provided in a companion volume.

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

## Workload Indicators

The FY 2007 Construction request includes funding for work associated with the National Wildlife Refuge System (NWRS), the National Fish Hatchery System (NFHS), and Migratory Bird Management Programs (the Office of Aircraft Services). The following table outlines workload indicators.

Workload Indicators	FY 2005 Enacted	FY 2006 Enacted	FY 2007 Requested
Construction Projects that reduce maintenance needs (\$000)			
Refuge Rehabilitation (Includes Dam Safety Rehabilitation)			
Total number of Refuge Projects	22	13	4
Deferred Maintenance Amount (\$000)	9,250	8,169	1,445
Hatchery Rehabilitation (Includes Dam Safety Rehabilitation)			
Total number of Hatchery Projects	7	4	3
Deferred Maintenance Amount (\$000)	4,391	3,404	4,799
Law Enforcement Rehabilitation			
Total number of Law Enforcement Projects	1	1	0
Deferred Maintenance Amount (\$000)	1,322	0	0
Endangered Species Rehabilitation			
Total number of ES Projects	0	0	0
Deferred Maintenance Amount (\$000)	0	0	0
Other Projects (Migratory Birds, State Programs, Service-wide)			
Total number of "Other" Projects	2	3	1
Deferred Maintenance Amount (\$000)	493	739	250
Number of Construction Projects Awarded	22	70	18
Number completed within 10% of Original Estimate	15	60	14
Percentage of Total	68%	86%	78%
Follow-up Bridge Safety Inspections	321	270	270
Dam Safety Inspections	47	43	50

## 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 funds used to address the Service's real property assets. Other funds include the Resource Management Appropriation (deferred maintenance), SAFETEA 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 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;
- Ensure management excellence by increased performance management, increased quantification of our efforts, and increased correlation between financial resources and strategic goals;

- Collaborate with the private sector, where financially or otherwise advantageous, to meet the strategic goals of the Department;
- Utilize standardized models and site-adaptable design (i.e., visitor centers/contact stations and kiosks) to reduce costs and improve the development of future visitor facilities;
- Outsource planning, design, and construction inspection activities where a superior combination of cost, time-to-delivery, and quality results may be achieved;
- Continue to implement the energy saving recommendations contained in completed renewable energy studies and improve the energy efficiency of Service operations and buildings; and
- Continue to provide technical assistance in support of condition assessments on a reimbursable basis.

### **2005 Program Performance Accomplishments**

In FY 2005, Engineering provided planning, design and construction management support for approximately 940 Construction Appropriation, deferred maintenance, Federal Aid – Highways, Wildlife Fire Protection, and other reimbursable projects representing obligations of approximately \$170,000,000. Additionally, Service engineers also provided much needed technical assistance to field stations on the repair, maintenance and operations of the Service's \$16 billion inventory of real property.

### **Construction Program Activities and Sub-Activities**

The Construction program request consists of the following activities and sub-activities. A detailed description of each activity, 2006 program performance, and 2007 program objectives are discussed below for each Construction Program activity.

- Nationwide Engineering Services
  - Core Engineering Services
  - Seismic Safety Program Management
  - Environmental Compliance Management
  - Waste Prevention, Recycling, and Environmental Management Systems
- Cost Allocation Methodology (CAM)
- Dam Safety Program and Inspections
  - Cyclical Safety Evaluation of Existing Dams (SEED) Inspections
  - SEED Inspections on recently acquired dams
  - Emergency Action Procedures/Standing Operating Procedures Support
  - Rehabilitation of Service high and significant hazard dams
- Bridge Safety Program and Inspections
- Central Hazardous Materials Fund Coordination
- Line-Item Construction Projects

### **Nationwide Engineering Services (NES)**

NES is composed of four functional areas: Core Engineering Services; the Seismic Safety Program; Environmental Compliance Management; and Waste Prevention, Recycling and Environmental Management Systems. Work in these areas is performed by staff assigned to the Division of Engineering (DEN), a component of the Assistant Director – Business Management and Operations' organization, and the Regional Engineering Offices, located at each of the Service's regional offices.

Nationwide Engineering Services Request Summary	
Subactivity	FY 2006 Request (\$000)
Core Engineering Services	5,795
Seismic Safety Program	100
Environmental Compliance Management	1,000
Waste Prevention, Recycling, and Environmental Management Systems (EMS)	130
<b>Total, Nationwide Engineering Services</b>	<b>7,025</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 (6) FTEs in the Division of Engineering, bringing the total to 34 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 technical engineering assistance which is of a general nature or otherwise unrelated to a funded project. Regional Engineering offices are continually asked to provide this non project-reimbursable assistance. Examples include providing: site planning, conceptual designs and cost estimates for out-year projects; specifications for maintenance/operational procurements; estimates for facility/equipment repair; advice on methods of construction and operational maintenance; assistance with emergency force account repair projects; and review, revision, and approval of force account designs for maintenance and small construction projects. 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.

**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. The Service has more than

5,000 buildings located in high and moderate seismic zones. Seismic Safety Program funds are for implementation and oversight of the nationwide Seismic Safety Program only. Funding to complete seismic structural repairs is requested separately as individual line-item construction projects. Seismic Safety Program activities support DOI strategic goal 4.1 (Protect Lives and Property).

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### 2007 Program Performance Estimates

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In FY 2007, the President's Budget request includes \$100,000 to support the following:

- Manage the Service's Seismic Safety Program to include policy formulation and application; 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 information 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 structural repairs for exceptionally high risk buildings located in *high* seismic zones. As the number of buildings needing seismic evaluation decreases, the DEN will utilize any programmatic savings to fund seismic structural repair projects of exceptionally high risk structures.

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### 2006 Planned Program Performance

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In FY 2006, the Seismic Safety program received \$128,087 and will accomplish the following activities:

- Manage the Service's Seismic Safety Program to include policy formulation; assist the Regional Engineering Offices perform a limited number of seismic evaluations for high risk buildings located in moderate seismic zones; maintain the Seismic Safety Database to include up-to-date information 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 structural repairs for exceptionally high risk buildings located in *high* seismic zones. As the number of buildings needing seismic evaluation decreases, the Division of Engineering (DEN) will utilize any programmatic savings to fund seismic structural repair projects of exceptionally high risk structures.

**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, compliance policy, training, compliance audits, Environmental Management Systems (EMS's), 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).

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### 2007 Program Performance Estimates

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In FY 2007, the President's budget includes \$1,000,000 for Environmental Compliance Management, which will enable the DEN to carry out the following activities:

- Conduct, an estimated 85 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;
- Continue management, monitoring and maintenance of the EMS program at field stations;
- Continue contaminated site inventory, lead-base paint, and SPCC programs on a limited basis;
- Update environmental policy; to reflect current Federal Guidance and changes in staff responsibilities (e.g. Safe Drinking Water Act policy); and
- Provide environmental compliance management technical assistance to Regions.

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**2006 Planned Program Performance.**

In FY 2006, the Service received \$985,288 and will carry out the following activities:

- Conduct 95 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;
- Conduct environmental compliance auditing training for Service Regional personnel;
- Provide environmental compliance management technical assistance to Regions;
- Initiate an EMS self-certification program;
- Update environmental policy to reflect current Federal guidance and any changes.
- Continue the contaminated site inventory, lead-base paint, and Spill Prevention, Control and Countermeasures (SPCC) programs on a limited basis.

**Waste, Prevention, Recycling, and Environmental Management Systems.** Funding is used to implement and manage the “Greening the Government” program outlined in the Department of the Interior’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 – sustaining biological communities on DOI managed and influence lands and water).

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**2007 Program Performance Estimates.**

In FY 2007, the President’s budget includes \$130,000 for Waste Prevention, Recycling, and Environmental Management Systems. In FY 2007, 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 2006.

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**2006 Planned Program Performance.**

In FY 2006, \$128,087 was appropriated for this program. Service Engineers reviewed “Greening the Government” goals and the Department’s Action Plan. Opportunities were identified by the Washington Office and regional staff on how to reduce waste by-products and increase the recycled content of materials used in Service construction.

**Energy Program.** Service engineers provide the Department of the Interior and the Department of Energy with an annual report documenting the Service’s progress in reducing energy, fuel, and water consumption. Service engineers provide technical advice to regional and field staffs on ways to reduce energy consumption, take advantage of renewable energy sources, test appropriate building designs to ensure and certify that they are energy efficient, and identify high return-on-investment energy efficiency projects that may be funded either under the Resource Management or the Construction Appropriation. The Service relies on CES funding to manage this National program. In FY 2005, 63 energy projects were implemented at 47 field stations at a total cost of \$6,314,467,

including eight renewable energy projects that were either initiated or implemented (e.g., three solar PV systems, four geothermal heat pump systems, and one solar/wind hybrid system).

### **2007 Program Performance Estimates**

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In FY 2007 the Service will save energy through implementation of energy efficiency projects in accordance with the objectives established for FY 2006. Best-proven sustainable technologies and concepts from all sources through partnerships and outreach for energy efficiency, water conservation, and renewable energy will be emphasized.

### **2006 Planned Program Performance**

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In FY 2006, Service's Energy Management Program will focus on saving energy by implementing a number of energy efficiency projects, while addressing the new requirements of the Energy Policy Act of 2005. To meet this goal, the Service will undertake the following initiatives:

- Save Energy - Implement findings of past SAVEnergy Audits, incorporate energy management into Environmental Management System (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 and Hybrid Vehicles (the Service currently uses a total of 144 AFVs and 33 hybrids); and
- Promote purchase of energy-efficient appliances and Energy Star products.

On September 26, 2005, the President directed Federal agencies to take immediate actions to conserve energy and fuel use throughout Federal facilities and the motor fleet. The Service will take action in FY 2006 to reduce use of natural gas, electricity, gasoline, and diesel fuel to the maximum extent while carrying out its mission.

### **Cost Allocation Methodology (User Pay Cost Share)**

In FY 2007, \$2,456,000 is requested for the Service's Construction Program contribution to the Cost Allocation Methodology (CAM), which is an increase of \$36,134 over the FY 2006 enacted level.

**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 2007, 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 the population at risk 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 qualifies 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.

### **2007 Program Performance Estimates**

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In FY 2007, the President's budget includes \$717,000 for its ongoing Dam Safety Program. Additional information on these projects are outlined in Project Data Sheets at the end of the Construction section. The FY 2007 Dam Safety Program activities include:

- Complete 50 SEED dam inspections;
- Complete EAP periodic tests at eight Service high and significant hazard dams;

- Continue automation of dam inspection reports, the dam safety database, and review of dam monitoring data;
- Complete the planning and design for repairs to Lake Rush Dam, Wichita Mountains Wildlife Refuge, Oklahoma (\$300,000); and
- Initiate design for repairs to Nada, Upper Snow and Lower Snow dams, Leavenworth NFH, Washington (\$500,000).

### **2006 Planned Program Performance**

In FY 2006, the Service received \$709,407 for its ongoing Dam Safety Program. The Service will undertake the following dam safety-related activities in FY 2006:

- Complete 43 SEED dam inspections scheduled for FY 2006;
- 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;
- Complete the design and initiate construction for modifications and repairs at Muskrat Dam, Arapaho NWR, Colorado;
- Initiate construction of repairs to the Little White River Dam at LaCreek NWR, South Dakota (funded in FY 2005). Construction will be delayed pending completion of the recommendations of the Refuge's Comprehensive Resource Management Plan in the spring of 2006 and restoration of funds for Section 102 Transfer for Hurricane Katrina;
- Complete revision and updating of existing Emergency Action Plans/Standing Operating Procedures (EAP's/SOP's) to the new format for the Service's high and significant hazard dams; and
- Complete testing of EAP's for approximately five of the Service's high and significant hazard dams.

In addition, line item construction projects related to Refuge dams occurred in FY 2006 as follows:

- Initiate modifications and repairs at the Visitor Center Dam, Crab Orchard NWR, Illinois (\$2,586,380);
- Complete the design and initiate construction for modifications to Old Timbers Lake Dam at Big Oaks NWR, Indiana (\$147,793);
- Initiate planning and design for modifications to Martin Lake and Martin West Dams at Balcones Canyonlands NWR, Texas (\$492,644).

### **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.

### **2007 Program Performance Estimates**

In FY 2007, the President's budget includes \$570,000 for this ongoing public safety program. As in FY 2006, approximately 270 bridge inspections will be completed and the Service's bridge inventory database maintained.

### **2006 Planned Program Performance**

In FY 2006, the Service received \$561,614 for bridge safety program and inspections and will complete approximately 270 bridge inspections and manage the Service's bridge inventory database.

## 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 Department of the Interior, Office of Environmental Safety and Compliance. These Central HazMat funds are requested and distributed by the Division of Engineering. Central HazMat funding supports DOI Strategic Goal 4.1 (Protect Lives, Resources, and Property).

### 2007 Program Performance Estimates

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In FY 2007, Central HazMat funding of approximately \$3,042,000 will be provided to the Service to:

- Continue monitoring completed cleanup efforts at Sachuest Point NWR, Rhode Island;
- Continue remedial actions at Crab Orchard NWR, Illinois;
- Continue monitoring of completed cleanup efforts at Great Swamp NWR, New Jersey;
- Continue oversight efforts at John Heinz NWR, Pennsylvania;
- Continue support for remediation of Vieques NWR and Culebra NWR, Puerto Rico; and
- Oversight of EPA's RI/FS (to remove heavy metals, phthalates, PCB's, pesticides, VOC's, and possible pharmaceutical wastes and mercury at the Rolling Knolls Landfill Superfund Site at Great Swamp NWR, New Jersey).

### 2006 Planned Program Performance

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In FY 2006, the Service received \$3,572,000 from the Central HazMat fund to carry out the following activities:

- Continued monitoring completed cleanup efforts at the Sachuest Landfill Site at Sachuest Point NWR, Rhode Island;
- Continued remedial actions (removal of heavy metals, PCB, and TCE) at Crab Orchard NWR, Illinois;
- Continued monitoring of completed cleanup efforts (asbestos and heavy metals) at Operable Unit-3 and Harding Landfills, Great Swamp NWR, New Jersey;
- Oversight of Potentially Responsible Party (PRP) investigations (chromium contamination at the Compressor Station, Topock), Havasu NWR, Arizona;
- Continued oversight of the U.S. Environmental Protection Agency's (EPA) RI/FS to remove heavy metal and PAH contaminants at the Lower Darby Creek Superfund Site, John Heinz NWR, Pennsylvania; and
- Participation with EPA and the Department of Defense in the development of strategies and cleanup options for the remediation of Vieques NWR and Culebra NWR, Puerto Rico.

## Line Item Construction Projects

In FY 2007, the Service requests a total of \$8,954,000 to implement seven NWR and NFH projects and replace survey aircraft. Of this amount, \$875,000 is requested to initiate work on two dam safety-related rehabilitation projects; \$500,000 to replace a migratory bird survey aircraft; \$1,000,000 to complete numerous visitor enhancements throughout the NWR system; \$4,044,000 to repair/replace four unsafe buildings at two locations; \$1,735,000 to address water supply and management issues at Klamath Basin NWR Complex, California; and \$800,000 to remediate a hatchery effluent treatment system and bring it into compliance with State requirements.

**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 the outstanding construction project needs; reflecting field station, Regional Office and Washington Office priorities. The Service is currently making a

transition from MMS to the Service Asset Maintenance Management System (SAMMS) as part of the Department's single-platform MAXIMO™ system. SAMMS will be used to support CPIC procedures for construction projects in FY 2007 and beyond. 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 2007 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 Jordan River NFH, Michigan, wastewater treatment facility). Although Service dams have undergone cyclical, comprehensive SEED inspections since the 1980s, all inspection findings have not been entered into the Service Condition Assessment database. For this reason, some FCI calculations for dam projects are incomplete.*

The 5-Year Construction Plan directs funding to the Service's most critical health, safety, and resource protection needs. This plan complies with the Federal Accounting Standards Advisory Board (FASAB) Number 6 on deferred maintenance reporting. Project selection is based on each project's alignment with the Department'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 2007 Line Item Construction Request

DOI Rank (Score)	Region	Station	State	Project Title/Description	Cost (\$000)
<b>National Wildlife Refuge System (NWRS)</b>					
1000	2	Wichita Mountains Wildlife Refuge	OK	Lake Rush Dam Rehabilitation [cc]	375
1000	6	National Elk Refuge	WY	Replace Deteriorated and Unsafe Shop/ Service Building [p/d/cc]	545
600	1	Klamath Basin NWR Complex	CA	Water Supply and Management – Phase VI (cc)	1,735
580	9	Division of Visitor Services and Communications	AZ	NWRS Visitor Enhancements	1,000
<b>Subtotal, NWRS</b>					<b>3,655</b>
<b>National Fish Hatchery System (NFHS)</b>					
1000	5	Leavenworth NFH	WA	Nada Dam, Upper Snow Dam and Lower Snow Dam – Phase II [cc]	500
1000	6	Jackson NFH	WY	Seismic Rehabilitation of Two Buildings – Phase III [ic]	3,499
850	3	Jordon River NFH	MI	Replace Effluent Settling System	800
<b>Subtotal, NFHS</b>					<b>4,799</b>
<b>Other Projects</b>					
950	9	Office of Aircraft Services (MBS Programs)	N/A	Replacement of Survey Aircraft – Phase II	500
<b>Subtotal, Other Projects</b>					<b>500</b>
<b>Total, FY 2006 Line Item Construction Request</b>					<b>8,954</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 FY 2007 Program Changes

Construction	2007 Budget Request	Program Changes (+/-)
Nationwide Engineering Services: \$(000)		
Core Engineering Services	5,795	-18
Seismic Safety Program	100	-28
Environmental Compliance Mgmt.	1,000	+15
Waste Prevention, Recycling & EMS		
Energy Management Program	130	+2
Subtotal, Nationwide Engineering Services	7,025	-29
<i>FTE</i>	150	0
Cost Alloc. Method. (User Pay Cost-share) \$(000)	2,456	36
Dam Safety and Inspection Program \$(000)	717	8
Bridge Safety and Inspection Program \$(000)	570	8
Line-item Construction Projects: \$(000)		
NWRS Projects 1/	3,655	-20,657
NFHS Projects	4,799	1,395
LE Projects	0	-3,306
Other Projects	500	-2,949
Subtotal, Line-item Construction Projects	8,954	-25,517
<b>Total</b> <sup>2</sup> <b>\$(000)</b>	<b>19,722</b>	<b>-25,494</b> <sup>2</sup>
<i>FTE</i>	150	0

<sup>1</sup>Two dam rehabilitation construction projects (Wichita Mountains WR and Leavenworth NWR) are included in the line-item construction shown above. <sup>2</sup> Some minor rounding is used to reach the total program change amount.

FY 2007 Construction program request changes from the FY 2006 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 193 dams, 670 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 (\$-29,659).**

Nationwide Engineering Services is comprised of: Core Engineering Services and the Seismic Safety, Environmental Compliance Management and Waste Prevention, Recycling and EMS programs. The FY 2007 request represents a decrease of \$29,659 over the FY 2006 enacted level. Net changes to each NES component are discussed below. (See rounding note on Program change table).

**Core Engineering Services (-\$18,197).** The FY 2006 Core Engineering Services (CES) request of \$5,795,000 reflects an \$18,197 decrease in general technical assistance support costs for the Service's Engineering Program. The reduction is the result of the consolidation of Division of Engineering HQ staff to be completed in FY 2006. Accordingly, staff involvement in Service-wide technical assistance and management activities will be reduced to coincide with overall funding reductions.

**Seismic Safety Program (-\$28,087).** The Seismic Safety program will continue to address all basic responsibilities. Impacts of reduced funding will be offset due to the fact that initial seismic structural surveys have been completed for high and significant seismic regions and do not require annual updating.

**Environmental Compliance Management (\$14,712).** The Environmental Compliance Management request reflects a \$14,712 increase in funding. Environmental Compliance staff will continue to address Service-wide environmental compliance management activities and provide basic compliance management. Due to reduced funding since FY 2005, technical assistance, inspections and audits will continue at reduced levels. Efforts to update and prepare Service environmental policy, RCRA training, Spill Prevention Control and Countermeasures (SPCC), plans and lead paint risk assessments will also be reduced or deferred.

**Waste Prevention, Recycling and EMS (\$1,913).** The Environmental Compliance Management request reflects a \$1,913 increase. Efforts will continue to meet the 40% national waste reduction goal and implement and follow-up on waste prevention and recycling programs. Although effort will continue, it may take longer to meet waste reduction, prevention and recycling goals.

**Cost Allocation Methodology (User-Pay Cost Share) (\$36,134).**

In FY 2001, the Service instituted a CAM (User-Pay Cost Share) to distribute general business operating costs consistently to all programs and appropriations based on actual use (see General Operations for a more detailed description). Consistent with congressional direction, this request reflects the prohibition from charging CAM (User-Pay Cost Share) to projects and continues justifying a separate line item for these costs. While CAM (User-Pay Cost Share) assessments against Resource Management funds have been eliminated due to reprogramming, the assessments are still applied to non-Resource Management accounts. The CAM (User-Pay Cost Share) assessment for construction also covers space costs incurred by the construction program. The proposed increase would help offset rising costs for general operations and space.

**Dam Safety Program and Inspections (\$7,593).**

The Service requests \$717,000 for the Dam Safety Program and Inspections. Funding will complete 40 annual dam inspections at high and significant hazard dams. The request reflects a modest increase of \$7,593 over the FY 2006 appropriation to offset increased A/E contractor travel costs required to conduct annual Dam Safety inspections.

**Bridge Safety Inspections (\$8,386).**

The Service requests \$570,000 to complete 270 annual bridge inspections throughout the Service. The request includes a modest increase of \$8,386 over the FY 2006 appropriation to help offset increased A/E contractor travel costs required to conduct annual Bridge Safety inspections.

**Line-Item Construction (-\$25,516,288).**

The Service requests \$8,954,000 for line-item construction projects. Projects will be undertaken for the NWRS, NFHS, and the Division of Safety, Security and Aviation. Projects are summarized by Service program below. A Project Data Sheet (PDS) for each FY 2007 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 2007–2011 Five-Year Construction Plan is provided in a companion volume. (See rounding note on Program change table).

**National Wildlife Refuge System (-\$20,656,972).** The Service requests \$3,655,000 for NWRS construction projects, a net decrease of \$20,466,972 from the FY 2006 Construction appropriation. Funding would initiate design on a dam safety rehabilitation project on the Lake Rush Dam at Wichita Mountains WR, OK, complete water supply projects at Klamath Basin NWR Complex, CA, complete repairs to a deteriorated and unsafe shop/maintenance building at the National Elk Refuge, WY and provide \$1,000,000 for numerous visitor enhancement projects throughout the country.

**National Fish Hatchery System (+\$1,394,831).** The Service requests \$4,799,000 for NFHS construction projects, a net increase of \$1,394,831 from the FY 2006 Construction appropriation. Funding would initiate design on the Nada, Upper Snow and Lower Snow Dams at Leavenworth NFH, WA, complete wastewater treatment improvements at Jordan River NFH, MI, bringing this facility into compliance with the State of Maine's effluent treatment standards and initiate construction at Jackson NFH, WY to complete seismic repairs to two buildings.

**Other Projects (-\$6,254,147).** The Service requests \$500,000 to fund replacement of survey aircraft operated by the Department of the Interior's Office of Aircraft Services (OAS). This funding is sufficient to procure a complete aircraft in FY 2007. This is the fourth year of ten year Aircraft replacement program.

## FY 2007 Construction Project Listing by Program

DOI Rank (Score)	Region	Station	State	Project Title/Description	Cost (\$000)
<b>National Wildlife Refuge System (NWRS)</b>					
1000	2	Wichita Mountains Wildlife Refuge	OK	Lake Rush Dam Rehabilitation [cc]	375
1000	6	National Elk Refuge	WY	Old Timbers Lake Dam Rehabilitation – Phase II [d/cc]	545
600	1	Klamath Basin NWR Complex	CA	Water Supply and Management – Phase VI (cc)	1,735
580	9	Division of Visitor Services and Communications	AZ	NWRS Visitor Enhancements	1,000
<b>Subtotal, NWRS</b>					<b>3,655</b>
<b>National Fish Hatchery System (NFHS)</b>					
1000	5	Leavenworth NFH	WA	Nada Dam, Upper Snow Dam and Lower Snow Dam – Phase II [cc]	500
1000	6	Jackson NFH	WY	Seismic Rehabilitation of Two Buildings – Phase III [ic]	3,499
850	3	Jordon River NFH	MI	Replace Effluent Settling System	800
<b>Subtotal, NFHS</b>					<b>4,799</b>
<b>Other Projects</b>					
950	9	Office of Aircraft Services (MBS Programs)	N/A	Replacement of Survey Aircraft – Phase IV	500
<b>Subtotal, Other Projects</b>					<b>500</b>
<b>Subtotal, Line-Item Construction (NFHS, NWRS, Other)</b>					<b>8,954</b>
<b>Dam and Bridge Safety</b>					
	9	Servicewide	N/A	Dam Safety Program and Inspections	717
	9	Servicewide	N/A	Bridge Safety Inspections	570
<b>Subtotal, Dam and Bridge Safety</b>					<b>1,287</b>
<b>Nationwide Engineering Services (NES)</b>					
	9	Servicewide	N/A	Core Engineering Services	5,795
	9	Servicewide	N/A	Seismic Safety Program	100
	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>7,025</b>
<b>Cost Allocation Methodology (CAM) (user-pay cost share)</b>					
	9	Servicewide	N/A	Cost Allocation Methodology	2,456
<b>Subtotal, CAM (user-pay cost share)</b>					<b>2,456</b>
<b>TOTAL, FY 2005 CONSTRUCTION REQUEST</b>					<b>19,722</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 2007 Construction Request

Project			Resource Protection	Resource Use	Recreation	Serving Communities	Managemen t Excellence	
Station	State	Project Title	1.2	2.5	3.1	4.1	5.2	Total
			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	Accountability	
Servicewide	N/A	Core Engineering Services	1.159	1.159	1.159	1.159	1.159	5.795
Servicewide	N/A	Cost Allocation Methodology	0.491	0.491	0.491	0.491	0.491	2.456
Servicewide	N/A	Seismic Safety Program				0.100		0.100
Servicewide	N/A	Environmental Compliance Management	1.000					1.000
Servicewide	N/A	Waste Prevention, Recycling, and Environmental Management Systems (EMS)	0.130					0.130
Servicewide	N/A	Dam Safety Program and Inspections				0.717		0.717
Servicewide	N/A	Bridge Safety Program and Inspections				0.570		0.570
Wichita Mountains Wildlife Refuge	OK	Lake Rush Dam Rehabilitation - Phase I [d]				0.375		0.375
Leavenworth NFH	WA	Nada Dam, Upper Snow Dam, and Lower Snow Dam - Phase II [d]				0.500		0.500
National Elk Refuge	WY	Replace Deteriorated and Unsafe Shop/Service Building [p/d/cc]				0.545		0.545
Jackson NFH	WY	Seismic Rehabilitation of Two Buildings - Phase III [ic]				3.499		3.499
Division of Safety, Security and	VA	Replacement Survey Aircraft - Phase IV	0.250			0.250		0.500
Jordan River NFH	MI	Replace Effluent Settling Basin [p/d/cc]	0.400	0.400				0.800
Klamath Basin NWR Complex	CA	Water Supply and Management - Phase VI [c]	1.735					1.735
Division of Visitor Services and Communications	N/A	NWRS Visitor Enhancements			1.000			1.000
<b>Total</b>			<b>5.165</b>	<b>2.050</b>	<b>2.650</b>	<b>8.206</b>	<b>1.650</b>	<b>19.722</b>

U.S. Fish and Wildlife Service													
Comprehensive Construction Funding Table: FY 2007 Construction Request													
PROGRAM Station, State Project Description	DOI Owned Land?	Total Estimated Cost (\$000)	Appropriated Through FY 2006 (\$000)	Unobligated Balance as of 10/1/05 (\$000)	FY 2006 Funding (\$000)	FY 2007 Request			Phased or Phase More?	Estimated Construction Project Dates (Qtr/FY)		Will FY 2007 Funds Complete?	Post FY 2007 Funding Needs (\$000)
						Planning & Design Cost (\$000)	Construction Cost (\$000)	Total Cost (\$000)		Start/ Award	Project Complete		
<b>National Wildlife Refuge System (NWRS)</b>													
Klamath Basin NWR Complex, CA - Water Supply and Management - Phase VI [c]	Yes	12,263	8,265	41	985	0	1,735	1,735	Yes	1/07	4/07	No	2,263
National Elk Refuge, WY - Replace Deteriorated and Unsafe Shop/Service Building [p/d/cc]	Yes	545	0	0	0	100	445	545	No	1/07	4/07	Yes	0
Visitor Contact Facilities - Service/Division of Visitor Services and Communications - NWRS Visitor Enhancements	Yes	1,000	0	0	4,926	100	900	1,000	No	1/07	4/07	Yes	0
<b>National Fish Hatchery System (NFHS)</b>													
Jackson NFH, WY - Seismic Rehabilitation of Two Buildings - Phase III [c]	Yes	5,988	452	4	0	0	3,499	3,499	Yes	1/06	4/09	No	2,037
Jordan River NFH, MI - Replace Effluent Settling Basin [p/d/cc]	Yes	800	0	0	0	160	640	800	No	1/07	4/08	Yes	160
<b>Dam and Bridge Safety</b>													
Leavenworth NFH, WA - Nada Dam, Upper Snow Dam, and Lower Snow Dam -- Phase II [c]	Yes	3,089	299	0	0	500	0	500	Yes	1/06	4/12	No	2,290
Wichita Mountains WR, OK - Lake Rush Dam Rehabilitation - Phase I [c]	Yes	5,018	618	0	0	375	0	375	Yes	1/06	4/11	No	4,025
Service/Division of Visitor Services and Communications - NWRS Visitor Enhancements	Yes	717	Annual	N/A	709	717	0	717	No	1/07	4/07	Yes	Annual
Service/Division of Visitor Services and Communications - NWRS Visitor Enhancements	Yes	570	Annual	N/A	562	570	0	570	No	1/07	4/07	Yes	Annual
<b>Other Projects</b>													
Division of Safety, Security and Aviation - Replace Survey Aircraft - Phase IV	N/A	16,000	3,458	0	1,478	0	500	500	Yes	1/06	4/12	No	12,042

FY 2007 Project Data Sheet Summary					
Total Score	Region	Unit Name	State	Project Title/Description	Cost (\$000s)
	9	Servicewide		Core Engineering Services	5,795
	9	Servicewide		Cost Allocation Methodology	2,456
	9	Servicewide		Seismic Safety Program	100
	9	Servicewide		Environmental Compliance Management	1,000
	9	Servicewide		Waste Prevention, Recycling, and Environmental Management Systems	130
	9	Servicewide		Dam Safety Program and Inspections	717
	9	Servicewide		Bridge Safety Inspections	570
1000	2	Wichita Mtns WR	OK	Lake Rush Dam Rehabilitation [cc]	375
1000	6	National Elk Refuge	WY	Old Timbers Lake Dam Rehabilitation – Phase II [d/cc]	545
1000	5	Leavenworth NFH	WA	Nada Dam, Upper Snow Dam and Lower Snow Dam – Phase II [cc]	500
1000	6	Jackson NFH	WY	Seismic Rehabilitation of Two Buildings – Phase III [ic]	3,499
950	9	Office of Aircraft Services (MBS Programs)	VA	Replacement of Survey Aircraft – Phase II	500
850	3	Jordon River NFH	MI	Replace Effluent Settling System	800
600	1	Klamath Basin NWR Complex	CA	Water Supply and Management – Phase VI	1,735
580	9	Division of Visitor Services and Communications	N/A	NWRS Visitor Enhancements	1,000
<b>Total, FY 2007 Projects</b>					<b>19,722</b>

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	
Planned Funding FY	2007
Funding Source:	Construction

**Project Identification**

Project Title: Core Engineering Services		
SAMMS WO: 0111724	Unit/Facility Name: Division of Engineering	
Region/Area/District: Region 9	Congressional District:	State:

**Project Justification**

<b>FCI-before:</b>	<b>FCI-Projected:</b>
Core Engineering Services (the FY 2006 Appropriation entitled it "Other, non-project specific Nationwide 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; <b>Continued in the Section Below:</b>	

Project Need/Benefit:  
 (3) Preparation of pre-design cost estimates (capital improvement and deferred maintenance);  
 (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. Funds planned for FY 2007 include an adjustment for pay and retirement costs.  
  
 Core Engineering Services ensures that all of the Department's goals and objectives for Resource Protection, Resource Use, Recreation, Serving Communities, and Improved Management Practices 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**

<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:    \$0 Requested in FY 2006 Budget:    \$0 Planned Funding FY 2007    \$5,795,000 Future Funding to Complete Project:    \$0 Private Contributions:    \$0 Total:    \$5,795,000
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	Project Data Sheet Prepared/Last Updated:    1/10/06
Dates: (qtr/yy):    Sch'd Construction Start/Award :    4/06 Project Complete:    4/07	DOI Approved: (circle one) YES    NO

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	
Planned Funding FY	2007
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:

**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 supports the Department's strategic goal 5.1, Management: Improve insular government's financial management practices.

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 mandated that no administrative or other assessment may be levied against individual 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**

Project Cost Estimate (this request): \$'s    % Deferred Maintenance Work:    \$0 Capital Improvement Work:    \$0 Total Cost Estimate:    \$0		Project Funding History: Appropriated to Date:    \$0 Requested in FY <u>2006</u> Budget:    \$0 Planned Funding FY <u>2007</u> \$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>		Future Funding to Complete Project:    \$0 Private Contributions:    \$0 Total:    \$2,456,000	
<u>Dates: (qtr/yy):</u> Construction Start/Award : <u>Sch'd 1/06</u> Project Complete: <u>4/07</u>		Project Data Sheet Prepared/Last Updated 1/5/06	DOI Approved: (circle one) YES    NO

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	
Planned Funding FY	2007
Funding Source:	Construction

**Project Identification**

Project Title: Environmental Compliance Management			
SAMMS WO: 0111724		Unit/Facility Name: Division of Engineering	
Region/Area/District: Region 9		Congressional District:	State:

**Project Justification**

<b>FCI-before:</b>	<b>FCI-Projected:</b>
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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 corrective actions;  
 (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 RCRA and Superfund cleanups; and  
 (6) Provide lead-based paint inspections/risk assessments/abatement on Service properties

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**

Project Cost Estimate (this request): \$'s      %	<b>Project Funding History:</b>	
Deferred Maintenance Work:      \$0	Appropriated to Date:	\$0
Capital Improvement Work:      \$0	Requested in FY 2006 Budget:	\$0
Total Cost Estimate:      \$0	Planned Funding FY 2007	\$1,000,000
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:	\$0
	Total:	\$1,000,000
<u>Dates: (qtr/yy):</u>	Project Data Sheet	DOI Approved: (circle one) YES NO
Construction Start/Award :	Prepared/Last Updated	
Project Complete:	1/5/06	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	
Planned Funding FY	2007
Funding Source: Construction	

**Project Identification**

Project Title: Seismic Safety Program			
SAMMS WO: 0111724	Unit/Facility Name: Division of Engineering		
Region/Area/District: Region 9	Congressional District:		State:

**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 will 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 will continue to identify seismic deficiencies on high seismic risk buildings by performing seismic evaluation studies. In addition, rehabilitation priority rankings for high risk buildings will be accomplished and the Service's inventory database of more than 5,000 buildings will 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, as 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: <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:      \$0 Requested in FY 2006 Budget:      \$0 Planned Funding FY 2007      \$100,000 Future Funding to Complete Project:      \$0 Private Contributions:      \$0 Total:      \$100,000	
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	Project Data Sheet Prepared/Last Updated 1/5/06	DOI Approved: (circle one) YES NO
Dates: (qtr/yy):      Sch'd Construction Start/Award :      1/06 Project Complete:      4/07		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	
Planned Funding FY	2007
Funding Source:	Construction

**Project Identification**

Project Title: Waste Prevention, Recycling, and Environmental Management Systems			
SAMMS WO: 0111724	Unit/Facility Name: Division of Engineering		
Region/Area/District: Region 9	Congressional District:		State:

**Project Justification**

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

Funding will 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 45% by 2005 and 50% by 2010. The EMS will 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 goal 1.2 for Resource Protection. Additionally, this project further 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:  Yes  No Total score: \_\_\_\_\_

**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s      %	<b>Project Funding History:</b>	
Deferred Maintenance Work: _____ \$0	Appropriated to Date: _____ \$0	
Capital Improvement Work: _____ \$0	Requested in FY <u>2006</u> Budget: _____ \$0	
Total Cost Estimate: _____ \$0	Planned Funding FY <u>2007</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: _____ \$0	
	Total: _____ \$130,000	
<b>Dates: (qtr/yy):</b> Sch'd	Project Data Sheet Prepared/Last Updated	DOI Approved: (circle one)
Construction Start/Award: _____ 1/06	1/5/06	YES NO
Project Complete: _____ 4/07		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	
Planned Funding FY	2007
Funding Source:	Construction

**Project Identification**

Project Title: Dam Safety Program and Inspections			
SAMMS WO: 0111724	Unit/Facility Name: Division of Engineering		
Region/Area/District: Region 9	Congressional District:		State:

**Project Justification**

<b>FCI-before:</b>	<b>FCI-Projected:</b>
Safety inspections and evaluations of High, Significant, and Low Hazard dams and Dam Safety Program Management. Specifically, the Service plans to complete approximately 43 Safety Evaluation of Existing Dams (SEED) inspections in this fiscal year.	

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 Service currently has approximately 190 dams in inventory.

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:	\$0
Capital Improvement Work: \$0	Requested in FY <u>2006</u> Budget:	\$0
Total Cost Estimate: \$0	Planned Funding FY <u>2007</u>	\$717,000
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:	\$0
	Total:	\$717,000
<u>Dates: (qtr/yy):</u> Sch'd	Project Data Sheet Prepared/Last Updated	DOI Approved: (circle one)
Construction Start/Award: <u>1/06</u>	1/5/06	YES NO
Project Complete: <u>4/07</u>		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	
Planned Funding FY	2007
Funding Source: Construction	

**Project Identification**

Project Title: Bridge Safety Program and Inspections			
SAMMS WO: 0111725		Unit/Facility Name: Division of Engineering	
Region/Area/District: Region 9		Congressional District:	State:

**Project Justification**

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

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 will also be inspected. Funds will also be used to provide national management, administration and technical supervision of the program.

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 be inspected. The Service owns approximately 750 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:  Yes  No Total score: \_\_\_\_\_

**Project Costs and Status**

<u>Project Cost Estimate (this request):</u> \$'s %		<u>Project Funding History:</u>	
Deferred Maintenance Work:	\$0	Appropriated to Date:	\$0
Capital Improvement Work:	\$0	Requested in FY 2006 Budget:	\$0
Total Cost Estimate:	\$0	Planned Funding FY 2007	\$570,000
Class of Estimate: <input checked="" type="radio"/> A <input 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:	\$0
		Total:	\$570,000
<u>Dates: (qtr/yy):</u> Sch'd		Project Data Sheet Prepared/Last Updated	DOI Approved: (circle one)
Construction Start/Award :	1/06	1/5/06	YES NO
Project Complete:	4/07		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	1000
Planned Funding FY	2007
Funding Source:	Construction

**Project Identification**

Project Title: Lake Rush Dam Rehabilitation - Phase I [d]			
SAMMS WO: 0111712		Unit/Facility Name: Wichita Mountains Wildlife Refuge	
Region/Area/District: Region 2	Congressional District: 04	State: OK	

**Project Justification**

FCI-before: 0	FCI-Projected:
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Reconstruct Lake Rush Dam to correct stability problems, replace the outlet works, provide erosion protection at the downstream toe, and repair the deteriorated concrete. Project planning has been completed.

Project Need/Benefit:

This project supports Department strategic goal 4.1 (Protect Lives, Resources, and Property). Lake Rush Dam is a concrete gravity dam about 39-feet high and 300 feet long. The dam was constructed for the U.S. Forest Service in 1940 by the CCC. Safety Evaluation of Existing Dams (SEED) inspection revealed that the condition of Lake Rush Dam is "conditionally poor" and is not in compliance with Federal, Department and Service dam safety standards. In FY 1993, funds were appropriated to prepare final designs, corrective action studies, and NEPA compliance activities to correct SEED II deficiencies. These items have been completed with the exception of final design. Final design completion is being postponed to minimize the interval between design and the start of construction. Lake Rush Dam is a Significant Hazard dam due to the estimated potential for the loss of as many as six lives and property at a downstream picnic area and refuge road in the event of dam failure. The Department of the Interior Dam Safety Program, Technical Priority, dated May 1, 2002, for Lake Rush Dam is 446 out of 995. Funding for this project is consistent with the 2001 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**

Project Cost Estimate (this request): \$'s	%	<u>Project Funding History:</u>	
Deferred Maintenance Work: \$375,000	100	Appropriated to Date:	\$618,000
Capital Improvement Work: \$0		Requested in FY 2006 Budget:	\$0
Total Cost Estimate: \$375,000	100	Planned Funding FY 2007	\$375,000
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:	\$4,025,000
Estimate Good Until (mm/yy): 10/06		Private Contributions:	\$0
		Total:	\$5,018,000
Dates: (qtr/yy):	Sch'd	Project Data Sheet Prepared/Last Updated	DOI Approved: (circle one)
Construction Start/Award: 1/06		1/11/06	YES NO
Project Complete: 4/11			



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	1000
Planned Funding FY	2007
Funding Source: Construction	

**Project Identification**

Project Title: Nada Dam, Upper Snow Dam, and Lower Snow Dam -- Phase II [d]			
SAMMS WO: 2012428	Unit/Facility Name: Leavenworth NFH		
Region/Area/District: Region 1	Congressional District: 04	State: WA	

**Project Justification**

FCI-before: .04162	FCI-Projected:
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Correct the structural instability of all three dams. The dams need to be modified to safely pass the design flood. In addition, the outlet works gate on Nada Dam is inoperable and must be replaced. As part of this project, Standing Operating Procedures (SOP's) and Emergency Actions Plans (EAP's) will be reviewed and updated, as required.

Project Need/Benefit:

This project supports Department strategic goal 4.1 (Protect Lives, Resources, and Property). Nada Dam is a buttressed concrete dam approximately 9 feet high with a crest length of 24 feet and a crest width of 1 foot. Upper and Lower Snow Dams are stone masonry structures, 10 and 6 feet high, respectively. Storage water from the Snow Lakes is conveyed to Nada Lake through an underground pipeline from Upper Snow Lake. The dam is owned and operated by the Service to store water for use at the Leavenworth NFH. The dam is believed to have been constructed in 1939 by the BOR. Nada Dam has been identified as a High Hazard Dam and has the potential for the loss of up to nine lives and appreciable property damage in the event of dam failure. Currently, there is no Department of the Interior Dam Safety Program, Technical Priority Rating for this dam. Rehabilitation of Nada Dam and preparation of SOP's and EAP's are required to bring it into compliance with Federal, Department and Service requirements for dam safety. These dams have not been rated by the Department of the Interior Dam Safety Program. Funding for this project is consistent with the DOI Dam Safety Peer Review recommendation to adhere to the Service's proposed dam safety funding schedule.

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**

Project Cost Estimate (this request): \$'s      %	Project Funding History:	
Deferred Maintenance Work:      \$500,000      100	Appropriated to Date:	\$299,340
Capital Improvement Work:      \$0	Requested in FY <u>2006</u> Budget:	\$0
Total Cost Estimate:      \$500,000      100	Planned Funding FY <u>2007</u>	\$500,000
Class of Estimate: <input type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input checked="" type="radio"/> D	Future Funding to Complete Project:	\$2,290,000
Estimate Good Until (mm/yy): <u>10/06</u>	Private Contributions:	\$0
	Total:	\$3,089,340
<u>Dates: (qtr/yy):</u> Sch'd	Project Data Sheet	DOI Approved:
Construction Start/Award : <u>1/06</u>	Prepared/Last Updated	(circle one)
Project Complete: <u>4/12</u>	<u>1/5/06</u>	YES   NO

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	1000
Planned Funding FY	2007
Funding Source: Construction	

**Project Identification**

Project Title: Seismic Rehabilitation of Two Buildings - Phase III [ic]			
SAMMS WO: 1911816	Unit/Facility Name: Jackson NFH		
Region/Area/District: Region 6	Congressional District: 01	State: WY	

**Project Justification**

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

This project would replace the main fish production building and the laboratory/storage building, totalling 14,330 sq. ft.. Both structures were classified as Exceptionally High Risk (EHR) buildings during seismic evaluation studies. Deficiencies are safety risks to Service employees as the hatchery is located in a high seismic zone. The National Seismic Coordinator rates this as the Service's highest priority seismic-safety project. Title I was completed in fall 2003. During initial seismic rehabilitation design work, both buildings were found to have under designed roof structures that could collapse under a design snow load. The R6 Safety Office has limited the field station workers' occupancy due to the snow load risks in both existing buildings, and the fish production building has been forced to close its doors to the visiting public.

**Project Need/Benefit:**  
This project supports the Department's Strategic Goal 4.1 (Protect Lives and Property). Additionally, the project also enables the Service to comply with Executive Order 12941 which requires the Service to mitigate buildings with unacceptable seismic risks found in existing buildings, and the "Earthquake Hazards Reduction Act of 1977" (P.L. 95-124, as amended) mandates establishment of an effective earthquake hazards reduction program.

**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:  Yes  No Total score: 1000

**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s %		<b>Project Funding History:</b>	
Deferred Maintenance Work:	\$3,499,000 100	Appropriated to Date:	\$451,759
Capital Improvement Work:	\$0	Requested in FY 2006 Budget:	\$0
Total Cost Estimate:	\$3,499,000 100	Planned Funding FY 2007:	\$3,499,000
Class of Estimate: <input type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input checked="" type="radio"/> D		Future Funding to Complete Project:	\$2,037,000
Estimate Good Until (mm/yy): 10/07		Private Contributions:	\$0
		Total:	\$5,987,759
Dates: (qtr/yy): Sch'd		Project Data Sheet Prepared/Last Updated	DOI Approved: (circle one)
Construction Start/Award: 1/06		1/5/06	YES NO
Project Complete: 4/09			

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	950
Planned Funding FY	2007
Funding Source: Construction	

**Project Identification**

Project Title: Replacement Survey Aircraft - Phase IV			
SAMMS WO: 0212234	Unit/Facility Name: Division of Safety, Security and Aviation		
Region/Area/District: Region 9	Congressional District:		State:

**Project Justification**

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

This project is the fourth year of a 10-year aircraft replacement program. The 10-year program would replace a total of seven aircraft. Aircraft would be replaced beginning with amphibious Cessna 206 aircraft and amphibious DHC2 Beaver aircraft that have been operated with overweight waivers for the last 15 years. Replacement sequence would be based on the condition of aircraft as funds are made available.

**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 Service's Migratory Bird Program fleet of aircraft has an average age of 20.6 years. Individual aircraft range in age from 14 to 48 years. Many of these aircraft are equipped with amphibious floats for extended flight over areas where there is a possibility of aquatic landings in emergency or other scenarios. With the addition of other necessary equipment for survey operations, the useful weight-load allowance is simply not adequate to perform the mission without exceeding the certified gross weight. A replacement program is needed to address safety and management concerns.

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

50	% Critical Health or Safety Deferred Maintenance	_____	% Critical Mission Deferred Maintenance
50	% 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: 950

**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s %			<b>Project Funding History:</b>	
Deferred Maintenance Work:	\$250,000	50	Appropriated to Date:	\$1,979,648
Capital Improvement Work:	\$250,000	50	Requested in FY <u>2006</u> Budget:	\$1,477,931
Total Cost Estimate:	\$500,000	100	Planned Funding FY <u>2007</u>	\$500,000
Class of Estimate: <input type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input checked="" type="radio"/> D			Future Funding to Complete Project:	\$12,042,421
Estimate Good Until (mm/yy): <u>10/06</u>			Private Contributions:	\$0
			Total:	\$16,000,000
<b>Dates: (qtr/yy):</b>		Sch'd	Project Data Sheet	
Construction Start/Award :	<u>1/06</u>		Prepared/Last Updated	
Project Complete:	<u>4/12</u>		1/5/06	
			DOI Approved: (circle one) YES NO	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	850
Planned Funding FY	2007
Funding Source:	Construction

**Project Identification**

Project Title: Replace Effluent Settling Basin [p/d/cc]			
SAMMS WO: 0513884	Unit/Facility Name: Jordan River NFH		
Region/Area/District: Region 3	Congressional District: 01	State: MI	

**Project Justification**

<b>FCI-before:</b> 0	<b>FCI-Projected:</b>
Plan, design, and replace the effluent settling basin at Jordan River NFH, which will enable the Service to meet interagency and international Great Lakes native lake trout restoration goals established through the Great Lakes Fishery Commission as well as the terms of the U. S. vs. Michigan Consent Decree.	

Project Need/Benefit:  
This project supports Department strategic goals 4.3 (Fulfill trust responsibilities).

The existing effluent settling basin at Jordan River NFH is inadequate to meet requirements of the National Pollutant Discharge Elimination System (NPDES) permit for the annual production of 1.8 to 2 million lake trout yearlings. In addition, public concern is growing over the amount of phosphorous being discharged into the Jordan River, which has been designated as a National Wild and Scenic River. The Service anticipates having to replace the effluent system to reduce phosphorous levels to address public concerns about environmental health. Jordan River NFH currently produces 50% of the lake trout stocked into Great Lakes waters. Consequences of not replacing the existing effluent basin include severe reductions in current lake trout production or total shut down of that program, severe reduction in the Service's ability to meet interagency and international Great Lakes native lake trout restoration goals established through the Great Lakes Fishery Commission, and inability to meet the terms of the U. S. vs. Michigan Consent Decree.

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

50 % Critical Health or Safety Deferred Maintenance	_____ % Critical Mission Deferred Maintenance
_____ % Critical Health or Safety Capital Improvement	_____ % Compliance & Other Deferred Maintenance
50 % Critical Resource Protection Deferred Maintenance	_____ % Other Capital Improvement
_____ % Critical Resource Protection Capital Improvement	

<u>Capital Asset Planning 300B Analysis Required on this Project:</u> <input type="radio"/> Yes <input checked="" type="radio"/> No	Total score: 850
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**Project Costs and Status**

<u>Project Cost Estimate (this request):</u> \$'s    %	<u>Project Funding History:</u>	
Deferred Maintenance Work:    \$800,000    100	Appropriated to Date:	\$0
Capital Improvement Work:    \$0	Requested in FY <u>2006</u> Budget:	\$0
Total Cost Estimate:    \$800,000    100	Planned Funding FY <u>2007</u>	\$800,000
Class of Estimate: <input type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input checked="" type="radio"/> D	Future Funding to Complete Project:	\$0
Estimate Good Until (mm/yy):	Private Contributions:	\$0
	Total:	\$800,000
<u>Dates: (qtr/yy):</u> Sch'd	Project Data Sheet Prepared/Last Updated	DOI Approved: (circle one) YES    NO
Construction Start/Award :    1/07	1/5/06	
Project Complete:    4/08		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	600
Planned Funding FY	2007
Funding Source:	Construction

**Project Identification**

Project Title: Water Supply and Management - Phase VI [cc]			
SAMMS WO: 0011821	Unit/Facility Name: Klamath Basin NWR Complex		
Region/Area/District: Region 1	Congressional District: 02	State: CA	

**Project Justification**

<b>FCI-before:</b>	<b>FCI-Projected:</b>
<p>This project includes construction to provide alternative water sources in the Upper Klamath Basin for the Klamath Basin NWR, construction of increased storage capacity of existing impoundments, development of new surface water storage facilities, and development of ground water resources. Construction will include dikes, drains, pumps, water control structures, and gages. In FY 1999, a total of \$3,600,000 was appropriated for Phase I construction of Sump 1B at Tule Lake NWR (\$600,000), which is part of the Klamath NWR Complex; Phase II Comprehensive Analysis and Initiate Planning/design and Construction (\$2,500,000); and \$500,000 that was reprogrammed for a groundwater feasibility study.</p>	

**Project Need/Benefit:**  
 This project supports the Department's strategic goal 1.2 for resource protection. The 46,900 acre Lower Klamath NWR consists of 30,000 acres of wetlands and is the most heavily used wetland area in the Pacific Flyway, hosting over 80% of the Flyway's waterfowl population during spring and fall migrations. The Refuge is dependent on water from the U.S. Bureau of Reclamation's Klamath Project. Due to recent changes in Project priorities, the Refuge is expected to experience water shortages of over approximately 50% of its needed water supply in more than half of future years. The comprehensive analysis and water augmentation strategy will assess the costs and benefits of alternatives to alleviate future water shortages to the Refuge.

**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:	<input type="radio"/> Yes <input checked="" type="radio"/> No	Total score: 600
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**Project Costs and Status**

<p><b>Project Cost Estimate (this request):</b> \$'s      %</p> <p>Deferred Maintenance Work:      \$0</p> <p>Capital Improvement Work:      \$1,735,000      100</p> <p>Total Cost Estimate:      \$1,735,000      100</p>	<p><b>Project Funding History:</b></p> <p>Appropriated to Date:      \$7,279,608</p> <p>Requested in FY 2006 Budget:      \$985,288</p> <p>Planned Funding FY 2007      \$1,735,000</p> <p>Future Funding to Complete Project:      \$104</p> <p>Private Contributions:      \$0</p> <p>Total:      \$10,000,000</p>	
<p>Class of Estimate:    <input type="radio"/> A   <input type="radio"/> B   <input type="radio"/> C   <input checked="" type="radio"/> D</p> <p>Estimate Good Until (mm/yy):      10/06</p>	<p>Dates: (qtr/yy):      Sch'd</p> <p>Construction Start/Award :      1/07</p> <p>Project Complete:      4/07</p>	<p>Project Data Sheet Prepared/Last Updated      1/11/06</p> <p>DOI Approved: (circle one) YES    NO</p>

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2007 - 2011**

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

Project Score/Ranking	580
Planned Funding FY	2007
Funding Source: Construction	

**Project Identification**

Project Title: NWRS Visitor Enhancement Projects			
SAMMS WO: 0413337	Unit/Facility Name: Division of Engineering		
Region/Area/District: Region 9	Congressional District:		State: VA

**Project Justification**

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

Planning, design, and construction of visitor contact stations, kiosks, and on-the-ground interpretive facilities at multiple locations Servicewide, including: boardwalks, trails, observation towers, maintenance/shop buildings and Service residences. The Service will leverage standardized approaches, including continued application of the Unified Design and Cost Estimate Model and standardized kiosk designs, where possible.

**Project Need/Benefit:**  
This project will primarily support each of the Department's recreation-related, strategic goals, 3.1, 3.2, and 3.3. Additionally, Department strategic goal 1.2, Sustain Biological Communities on DOI Managed and Influenced Lands and Waters would also be supported.

The Service's 5-Year Construction and Maintenance Plan places highest emphasis on critical deferred maintenance needs in health and safety and other areas. This funding would be used to construct small projects not achievable through the National Wildlife Refuge System (NWRS) deferred maintenance funding program. In compliance with the language contained in the FY 2002 conference committee report, the NWRS proposes to use \$1.0 million of this funding to complete high priority projects necessary to accomplish its mission and improve services to citizens and communities.

**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
40 % Critical Resource Protection Deferred Maintenance	20 % Other Capital Improvement
40 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required on this Project:  Yes  No Total score: 580

**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s      % Deferred Maintenance Work:      \$600,000      60 Capital Improvement Work:      \$400,000      40 Total Cost Estimate:      \$1,000,000      100		<b>Project Funding History:</b> Appropriated to Date:      \$0 Requested in FY 2006 Budget:      \$0 Planned Funding FY 2007      \$1,000,000 Future Funding to Complete Project:      \$0 Private Contributions:      \$0 Total:      \$1,000,000	
Class of Estimate: <input type="radio"/> A <input type="radio"/> B <input type="radio"/> C <input checked="" type="radio"/> D Estimate Good Until (mm/yy):      10/06		Project Data Sheet Prepared/Last Updated:      1/11/06 DOI Approved: (circle one) YES NO	
Dates: (qtr/yy):      Sch'd Construction Start/Award :      1/07 Project Complete:      4/07			

## Summary of Requirements

(Dollar amounts in thousands)

## Appropriation: Construction

Comparison by Activity/Subactivity	2005 Actual		2006 Estimate		Uncont. & Related Chg.		Program Changes		2007 Pres. Budget		(+/-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Wildlife Refuges		29,280		24,313				-20,658		3,655		-20,658
Fish Hatcheries		7,004		3,404				+1,395		4,799		+1,395
Law Enforcement		2,645		3,305				-3,305		0		-3,305
Dam Safety		720		709				+8		717		+8
Bridge Safety		567		562				+8		570		+8
Other		1,578		3,449				-2,949		500		-2,949
Environmental Compliance	9	1,380	9	985				+15	9	1,000		+15
Core Engineering Services (a)	125	6,032	141	5,813	284		+0	-302	141	5,795		-18
Seismic Safety Inspection		197		128				-28		100		-28
Waste Prevention and Recycling		148		128				+2		130		+2
CAM		3,107		2,420		0		+36		2,456		+36
SubTotal Construction	134	52,658	150	45,216	284			-25,778	150	19,722		-25,494
Disaster Supplemental		-11,500		0						0		+0
Hurricane Supplemental		40,552		30,000						0		-30,000
Total Appropriation	134	81,710	150	75,216	284			-25,778	150	19,722		-55,494
Reimbursable program		15,045		2,000						2,000		
Total, Construction	134	96,755	150	77,216	284			-25,778	150	21,722		-55,494

(a) FTE salary costs are located within Nationwide Engineering Service funds as well as individual projects.  
(b) Emergency disaster transfers, \$1.5 million to BLM for Alaska for corrective actions a JW Dalton monitoring well, and \$10 million to FWS Resource Management for Katrina related damages.  
In addition, emergency supplemental funding of \$30.0 million was appropriated in FY 2006 for repair of FY 2005 storm damages to FWS facilities

Summary of Requirements by Object Class								
(Dollar amounts in thousands)								
Appropriation: Construction	2006 Policy Estimate		Uncontrollable & Related Changes		Program Changes		2007 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Object Class</u>								
11 Personnel compensation								
11.1 Full-time permanent	150	9,593		253	+0	-93	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		261	+0	-92	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				-329		609
22.0 Transportation of things		137				+0		137
23.1 Rental payments to GSA		834				+0		834
23.2 Rental payments to others		13				+0		13
23.3 Communications, utilities and miscellaneous		294				+38		332
24.0 Printing and reproduction		103				+0		103
25.1 Advisory and assistance services		50				+0		50
25.2 Other services		2,581				-2,465		116
25.3 Purchase of goods from Government accounts		1,066		+0		-581		485
25.6 Medical Care		9				+0		9
25.7 Operation and maintenance of equipment		3,646				-2,984		662
26.0 Supplies and materials		1,175				-275		900
31.0 Equipment		4,359				-4,059		300
32.0 Lands and structures		14,813				-14,705		108
41.0 Grants, subsidies, and contributions		326				-326		0
Total Requirements	150	45,216		284	+0	-25,778	150	19,722
Does not include \$30 million Hurricane Supplemental received in FY 2006.								

<b>U.S. FISH AND WILDLIFE SERVICE</b>				
<b>Analysis of Budgetary Resources by Activity - Construction</b>				
(Dollars in Thousands)				
<b>Appropriation: Construction</b>				
(14-1612-0-1-303)				
Activity	2005 Actual Budget Authority	FY 2006 Enacted	FY 2007 Request	Dec. (-) Inc. (+) From 2006
<b>1. Construction</b>				
BA Available for Obligation				
Appropriation	53,400	45,891	19,722	-26,169
Appropriation (Hurricane Supplemental P.L. 109-54)	40,552			0
Appropriation (Hurricane Supplemental P.L. 109-148)		30,000		-30,000
Unobligated balances transferred to BLM (05 Alaska loan)	-1,500	0		0
Unobligated Balances transferred to FWS/RM (05 Katrina loan)	-10,000	0		0
Offsetting collections (cash) from Federal sources (GSA)	4,690	2,000	2,000	0
				0
Reductions per P.L. 108-447	-742			0
Reductions per P.L. 109-54 & 109-148		-674		674
Unobligated balance carried forward, Start of Year	67,654	84,722	57,439	-27,283
Resources avail. from recovery of prior year obligations	1,025	2,500	0	-2,500
Offsetting collections (cash) from Federal sources	10,310			0
Offsetting collections (cash) from Federal sources	44	0	0	0
Total BA Available - Construction	165,433	164,439	79,161	-85,278
New Obligations	-80,712	-107,000	-57,450	49,550
Unobligated Balance End of Year	84,721	57,439	21,711	-35,728
<b>2. Anadromous Fish</b>				
BA Available for obligation				
Unobligated balance carried forward, Start of Year	54	54	0	-54
Total BA Available - Anadromous Fish	54	54	0	-54
New Obligations		-54		+54
Unobligated Balance End of Year	54	0	0	0
<b>ACCOUNT TOTAL</b>				
BA Available for obligation				
Total Appropriation	53,400	45,891	19,722	-26,169
Appropriation (Hurricane Supplemental P.L. 109-54)	40,552	0		0
Appropriation (Hurricane Supplemental P.L. 109-148)		30,000		-30,000
New Authority transferred to BLM (05 Alaska loan)	-1,500	0		0
New Authority transferred to FWS/RM (05 Katrina loan)	-10,000	0		0
Offsetting collections (cash) from Federal sources (GSA)	4,690	2,000	2,000	0
				0
Reductions per P.L. 108-447	-742	0	0	0
Reductions per P.L. 109-54 & 109-148		-674	0	674
Unobligated balance carried forward, Start of Year	67,708	84,776	57,439	-27,337
Resources avail. from recovery of prior year obligations	1,025	2,500	0	-2,500
Offsetting collections (cash) from Federal sources	10,310	0	0	0
Offsetting collections (cash) from Federal sources	44	0	0	0
Total BA Available	165,487	164,493	79,161	-85,332
New Obligations	-80,712	-107,054	-57,450	49,604
Total Unobligated Balance End of Year	84,775	57,439	21,711	-35,728
FTE	(134)	(150)	(150)	

Standard Form 300

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

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

<b>Identification code 14-1612-0-1-303</b>	<b>2005 act.</b>	<b>2006 est.</b>	<b>2007 est.</b>
<b><u>Obligations by program activity:</u></b>			
Direct Program:			
00.01 Refuges	44,678	84,000	36,000
00.02 Hatcheries	4,190	5,054	4,450
00.03 Law Enforcement	2,000	2,000	2,000
00.04 Dam safety	5,000	4,000	3,000
00.05 Bridge safety	2,000	1,000	1,000
00.06 Nationwide Engineering Services	7,310	9,000	9,000
00.07 Emergency projects	500	0	0
00.91 Total, Direct program:	65,678	105,054	55,450
09.01 Reimbursable program:	15,033	2,000	2,000
10.00 Total, new obligations	80,711	107,054	57,450
<b><u>Budgetary resources available for obligation</u></b>			
21.40 Unobligated balance carried forward, start of year	67,708	84,776	55,613
22.00 New Budget Authority	52,658	45,891	19,634
22.00 New Budget Authority (Supplemental for FY 2004 disasters)	40,552		
22.00 New Budget Authority (Supplemental for FY 2005)		30,000	
22.10 Resources avail from recoveries of prior year obligations	1,025		
22.10 Spending authority from offsetting collections	15,044	2,000	2,000
22.20 Unobligated balances transferred to FWS	-11,500		
23.90 Total budgetary resources available for obligation	165,487	162,667	77,247
23.95 Total new obligations (-)	-80,711	-107,054	-57,450
24.40 Unobligated balance carried forward, end of year	84,776	55,613	19,797
<b><u>New budget authority (gross), detail:discretionary</u></b>			
40.00 Appropriation	53,400	45,891	19,722
40.15 Appropriation (emergency)	40,552	30,000	0
40.35 Appropriation permanently reduced	-742	-674	0
41.00 Unobligated balances transferred to BLM (Alaska) (14-1109)	-1,500		
41.00 Unobligated balances transferred to FWS (14-1611)	-10,000		
43.00 Appropriation (total, discretionary)	81,710	75,217	19,722
<b><u>Discretionary spending authority from offsetting collections</u></b>			
68.00 Offsetting collections (cash)	6,359	2,000	2,000
68.10 Change in uncollected customer payments from federal	8,685		
68.90 Spending authority from offsetting collection (total discretionary)	15,044	2,000	2,000
70.00 Total new budget authority (gross)	96,754	77,217	21,722

Standard Form 300

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

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

<b>Identification code 14-1612-0-1-303</b>	<b>2005 act.</b>	<b>2006 est.</b>	<b>2007 est.</b>
<b><u>Change in obligated balances</u></b>			
72.40 Obligated balance, start of year	54,991	55,755	82,873
72.95 Uncollected customer payments from Fed. Sources, start of yr.			
72.99 Total obligated balance, start of year	54,991	55,755	82,873
73.10 New obligations	80,711	107,054	57,450
73.20 Total outlays (gross) (-)	-70,236	-79,936	-67,741
73.45 Recoveries of prior year obligations (-)	-1,025		
74.00 change in uncollected customer payments	-8,686		
74.40 Obligated balance, end of year	55,755	82,873	72,582
74.99 Total obligated balance, end of year	55,755	82,873	72,582
<b><u>Outlays (gross) detail:</u></b>			
86.90 Outlays from new discretionary authority	12,752	17,043	5,944
86.93 Outlays from discretionary balances	57,484	62,893	61,797
87.00 Total outlays (Gross)	70,236	79,936	67,741
<b><u>Offsets against gross BA and outlays:</u></b>			
Offsetting collections from:			
88.00 Federal sources	-6,359	-2,000	-2,000
88.95 Change in uncollected customer payments from Fed Sources	-9,000		
<b><u>Net budget authority and outlays:</u></b>			
89.00 Budget Authority	81,710	75,217	19,722
90.00 Outlays	63,877	77,936	65,741

Standard Form 300

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

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

<b>Identification code 14-1612-0-1-303</b>	<b>2005 act.</b>	<b>2006 est.</b>	<b>2007 est.</b>
<b>Direct Obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	8,424	9,528	9,986
11.3 Other than full-time permanent	726	741	755
11.5 Other personnel compensation	695	730	752
11.8 Special personal services payments	86	0	0
11.9 Total personnel compensation	9,931	10,998	11,493
12.1 Civilian personnel benefits	2,410	2,882	3,000
13.0 Benefits for former personnel	3	10	10
21.0 Travel and transportation of persons	673	500	500
22.0 Transportation of things	39	80	80
23.1 Rental payments to GSA	1,458	1,500	1,000
23.2 Rental payments to others	17	2	3
23.3 Communications, utilities and miscellaneous charges	302	295	294
24.0 Printing and reproduction	75	100	100
25.1 Advisory and assistance services	2,965	3,000	2,000
25.2 Other Services	9,064	12,000	4,000
25.3 Purchase of goods from Government accounts	5,456	7,000	2,300
25.4 Operation and maintenance of facilities	288	400	450
25.6 Medical care	2		
25.7 Operation and maintenance of equipment	5,501	8,000	7,000
26.0 Supplies and materials	1,887	5,000	3,000
31.0 Equipment	2,204	6,500	5,200
32.0 Land and structures	18,674	43,287	13,020
41.0 Grants, subsidies and contributions	4,714	3,500	2,000
42.0 Insurance Claims and indemnities	15	0	0
99.0 Subtotal, direct obligations	65,678	105,054	55,450

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	2005 act.	2006 est.	2007 est.
<b>Reimbursable Obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent	23	21	22
11.5 Other personnel compensation	0	0	0
11.9 Total personnel compensation	23	21	22
12.1 Civilian personnel benefits	4	37	37
21.0 Travel and transportation of persons	3	11	11
24.0 Printing and reproduction	0	1	1
25.1 Advisory and assistance services	0		
25.2 Other services		449	449
25.3 Purchases of goods & services from government accounts	4		
25.4 Operation and Maintenance of facilities	10	57	56
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			
41.0 Grants, subsidies and contributions	14,989	1,380	1,380
99.0 Subtotal, reimbursable obligations	15,033	2,000	2,000
99.9 Total new obligations	80,711	107,054	57,450

**Personnel Summary**

Identification code 14-1612-0-1-303	2005 act.	2006 est.	2007 est.
<b>Direct:</b>			
Total compensable workyears:			
Full-time equivalent employment	134	150	150
Full-time equivalent of overtime and holiday hours			
Average salary per FTE	86,910	87,672	91,607
<b>Reimbursables:</b>			
Total compensable workyears:			
Full-time equivalent employment	0	0	0
Average salary per FTE	52,500	52,500	55,000