

**CAPITAL IMPROVEMENT
PROJECTS
NON-RECURRING
MAINTENANCE**

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THE DEFINITIONS

- **Real Property = “Facilities attached to the ground” e.g. Buildings, raceways, pipes, asphalt, etc**
- **Personal Property = “Portable equipment” e.g. Fish pumps, transport tanks, nets, tools, lawn mowers, lab equipment, etc**
- **Vehicles = Big trucks, small trucks, SUVs, cars**

THE DOLLARS

- In FY15 LSRCPC obligated approximately \$5.5 M toward Real Property projects, equipment, and vehicle replacement.
- For FY16, LSRCPC has allocated approximately \$5.0 for Real Property projects and roughly \$500 - \$700 K for equipment and vehicle replacement.

THE BIG DOLLARS

\$40,000,000

**Cost estimate for un-funded Real
Property Maintenance and Compliance
upgrades, along with anticipated Vehicle
and Equipment replacement**

THE PROCESS

LSRCP Cooperators are asked to submit a list of prioritized Real Property projects and major equipment replacements with every budget request.

At the beginning of FY16, LSRCP developed a 5-Year Real Property Maintenance Plan, along with a Vehicle Replacement Schedule

THE PROCESS - 2

Needs are also identified from...

- Annual condition assessment reviews conducted by LSRCPC
- Safety reviews, environmental audits, and facility assessments conducted by FWS regional office personnel (5 yr)
- Day to day oversight by quality personnel managing LSRCPC facilities

THE PRIORITIZATION

- Projects are reviewed to determine if they could be classified into multiple categories; such as...

- Human Safety
- Regulatory Compliance
- HRT
- Visitor Services
- Deferred Infrastructure Maintenance
- Fish Safety
- Mitigation
- Energy Efficiency
- Preventative Maintenance

- Is it Mission Critical??
- 5-Year plan and unfunded list are updated

THE FLEXIBILITY

LSRCP assigns approximately 80% of available funds at the beginning of the Fiscal Year. The remaining 20% is held in reserve for the unexpected projects that inevitably surface during the Fiscal Year. All funds to be assigned by MAY.

THE LIMITS

Cost savings from O&M, M&E, and Administrative budgets can be re-assigned to maintenance, equipment, or vehicle projects if recognized by mid-May.

Conversely, additional funds needed for O&M, M&E, etc., may come at the expense of the maintenance budget.

FY2015

Select projects from FY2015

- Imnaha bridge weir**
- Bunkhouse fire sprinklers**
- Sawtooth FH asphalt**
- Additional adult holding at South Fork**
- Riley Creek bridge replacement**
- Fish marking trailer rehab – OR & ID**

RILEY CREEK BRIDGE





**SAWTOOTH
ASPHALT**

ADULT HOLDING POND AT SOUTH FORK



IMNAHA BRIDGE WEIR



FY2016

Select projects for FY2016

- Evaluate all facilities for NOAA Fisheries screen and fish passage compliance
- Initiate alternatives analysis and preliminary design to address NOAA Fisheries compliance issues at Lookingglass FH

FY2016

- Shade covers for the small outside raceways at Sawtooth FH
- Improve domestic water at Irrigon FH
- Little Sheep Creek fish passage
- Irrigon FH Chiller
- Asphalt at Lookingglass FH
- Bird Net improvements at Hagerman NFH and at Lyons Ferry FH