

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;[\$60,554,000] \$22,111,000 to remain available until expended. (*Department of the Interior and Related Agencies Appropriations Act, 2004.*)

Authorizing Statutes

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

National Wildlife Refuge System Administration Act of 1966, as amended (16 U.S.C. 668dd-668ee). Authorizes the Secretary of the Interior to award contracts for the provision of public accommodations of the National Wildlife Refuge System.

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

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

Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601, et seq.). Authorizes trustees for natural resources to recover costs associated with hazardous materials removal, remediation, cleanup, or containment activities.

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

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

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

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

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

conservation opportunities to reduce consumption of nonrenewable energy resources in buildings, vehicles, equipment, and general operations.

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

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

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

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

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

Executive Orders

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

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

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

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

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

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

Executive Order 13123, Greening the Government Through Efficient Energy Management (June 3, 1999). Revokes Executive Order 12759 of April 17, 1991, Executive Order 12845 of April 21, 1993, and Executive Order 12902 of March 9, 1994. Mandates that Federal

agencies to 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.

Construction		2003 Actual	2004 Estimate	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004(+/-)
Nationwide Engineering Services	\$(000) FTE	7,667 143	8160 195	+95 -	-388	7,867 195	-293 0
Wildlife Refuges	\$(000)	23,560	18,288	-	-12,109	6,180	-12,109
Fish Hatcheries	\$(000)	7,303	16,777	-	-14,169	2,608	-14,169
Law Enforcement	\$(000)	6,195	865	-	-865	-	-865
Endangered Species	\$(000)	-	1,679	-	-1,679	-	-1,679
Dam Safety	\$(000)	4,817	2,648	-	-1,918	730	-1,918
Bridge Safety	\$(000)	557	568	-	+7	575	+7
Other Projects ¹	\$(000)	993	7,803	-	-6,802	1,000	-6,802
CAM (see General Business Operations Expenses)	\$(000)	2,981	3,020	+131	-	3,151	131
Total, Construction w/o Fire	\$(000) FTE	54,073 143	59,808 195	+226 -	-37,923 -	22,111 195	-37,697 0
Fire Transfer	\$(000)	-14,600	-			-	0
Fire Repayment	\$(000)	13,387	11,930		-11,930	-	-11,930
Construction w/ Fire	\$(000)	52,860	71,738	+226	-49,853	22,111	-49,627

¹ Other projects include non-programmatic projects or non-Service projects as Aircraft replacement for the Office of Aircraft Services, General Operations Security Upgrades, and Hangar Replacement at Anchorage International Airport.

Program Overview

The Construction program enables the Service to protect and improve the use of natural resources, increase recreational opportunities, and protect surrounding communities by designing, building, and maintaining the physical infrastructure required to fulfill its mission. The Service uses a Maintenance Management System (MMS) to identify Service construction, maintenance, and rehabilitation needs, establish regional and field station priorities for maintenance projects, and identify rehabilitation construction projects to be accomplished with the Construction Appropriation. Deferred maintenance activities are more fully described in the respective program sections (i.e., National Wildlife Refuge System (NWRS), National Fish Hatchery System (NFHS), etc.) of this budget request. In addition to capital improvement projects, Service engineers support large and complex deferred maintenance projects whose total cost estimate exceeds \$750,000 and also have capital improvement components greater than 25 percent of the total cost. Specifically, the Core Engineering Services (CES) component of the Construction Appropriation may be used to fund pre-design support of large or complex deferred maintenance projects.

Components of the FY 2005 Construction budget request have been reviewed and approved by the Service Investment Review Board, the Service's decision-making authority within the Department of the Interior's Capital Planning and Investment Control process. Project selection is based on the

project's alignment with the Department's Strategic Goals and Service Objectives, condition assessments of existing facilities and subsequent ranking on the Facility Condition Index (FCI), and the Department of the Interior Ranking. Condition assessments ensure a complete and valid inventory of the Service's facilities and evaluate the deferred maintenance component of Construction projects. The FY 2005 request includes deferred maintenance funding for the NWRS, NFHS, Law Enforcement, and Migratory Birds and State Programs (including the Office of Aircraft Services or OAS) programs. The following table outlines workload indicators to address deferred maintenance backlog.

Justification of Uncontrollable and Related Changes (Dollars in Thousands)	2004 Budget	2004 Revised	2005 Changes
Additional Operational Costs from 2004 and 2005 January Pay Raises			
2004 Pay Raise	94	255	+45
Amount of pay raise absorbed	[99]	[423]	[78]
2005 Pay Raise	N/A	N/A	+62
Amount of pay raise absorbed			[62]
These adjustments are for an additional amount needed in 2004 to fund the remaining 3-month portion of the estimated cost of the, on average, 4.1 percent pay increases effective in January 2004 and the additional costs of funding for an estimated 4.1 percent January 2005 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			
Other Uncontrollable Cost Changes:			
Rental Payments to GSA	NA	NA	+70
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the costs of mandatory office relocation. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the current occupied space, are also included. *This represents a proportionate share of rental payment for this appropriation. The full cost of the Service's rental payment is shown in the Resource Management table.	[1,077]*	[1,155]*	
Department Working Capital Fund Changes	+31	+31	+61
The change reflects expected changes in the charges for Department services and other services through the working capital fund. These charges are displayed and explained in the Budget Justification for Department Management. See also the Resource Management and Land tables for FY 05 changes.			
Employer Share of Federal Health Benefit Plans Amount Absorbed	+2	+2 [55]	+32 [31]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. See also the Resource Management and Land tables for FY 05 changes.			
One Less Payday	N/A	N/A	-44
This adjustment reflects the decreased costs resulting from the fact that there is one less payday in 2005 than in 2004.			

Workload Indicators	FY 2003 Enacted	FY 2004 Enacted	FY 2005 Requested
Construction Projects that reduce maintenance needs (\$000)			
Refuge Rehabilitation (Includes Dam Safety Rehabilitation)			
Total number of Refuge Projects	18	16	5
Deferred Maintenance Amount (\$000)	1,490	4,397	5,180
Hatchery Rehabilitation (Includes Dam Safety Rehabilitation)			
Total number of Hatchery Projects	13	14	2
Deferred Maintenance Amount (\$000)	7,982	9,020	521.6
Law Enforcement Rehabilitation			
Total number of Law Enforcement Projects	1	2	0
Deferred Maintenance Amount (\$000)	0	378	0
Endangered Species Rehabilitation			
Total number of ES Projects	1	1	0
Deferred Maintenance Amount (\$000)	0	0	0
Other Projects (Migratory Birds, State Programs, Servicewide)			
Total number of "Other" Projects	2	7	1
Deferred Maintenance Amount (\$000)	497	840	500
Number of Construction Projects Awarded	25	26	11
Number completed within 10% of Original Estimate	17	22	11
Percentage of Total	68	85	100%
Follow-up Bridge Safety Inspections	300	300	300
Dam Safety Inspections	47	40	40

In FY 2005, the Service Construction Program is requesting \$22.111 million to:

- 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 whenever possible 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;
- Continue to utilize standardized models (i.e., visitor centers/contact stations and kiosks) to reduce costs and improve the development of future visitor facilities;
- Outsource all activities (i.e. engineering, planning, design, and construction inspection) where a superior combination of cost, time-to-delivery, and quality results may be achieved;
- Continue to implement the results of previous renewable energy studies as well as to improve the energy efficiency of our ongoing operations; and
- Continue to provide technical assistance in support of condition assessments on a reimbursable basis.
- The Construction Program budget consists of the following activities and their sub-activities:
 1. Nationwide Engineering Services
 - a. Core Engineering Services

- b. Seismic Safety
 - c. Environmental Compliance Management
 - d. Central Hazardous Materials Fund
 - e. Waste Prevention, Recycling, and Environmental Management Systems
 - f. Energy Management
2. Dam Safety Program and Inspections
 - a. Ongoing Inspections
 - b. New Dam Inspections
 - c. Emergency Action Procedure (EAP)/Standing Operating Procedure(SOP) Support
 3. Bridge Safety Program and Inspections
 4. Line Item Construction
 - a. National Wildlife Refuge System
 - b. National Fish Hatchery System
 - c. Endangered Species
 - d. Law Enforcement
 - e. Migratory Birds and State Programs
 - f. Other Projects
 5. Cost Allocation Methodology (CAM)

Descriptions of these activities and sub-activities are outlined in the following section:

Nationwide Engineering Services (NES)

Nationwide Engineering Services are performed by the Division of Engineering, an integral component of the Assistant Director – Business Management and Operations' organization, and Regional Engineering Offices, located at each of the Service's regional headquarters.

Core Engineering Services (CES)

Core Engineering Services (CES) funding enables the Service to provide program management of its Engineering program and technical assistance for unfunded, capital improvement or deferred maintenance projects. Program management includes strategic management, budgeting, reporting, audit support, and related activities. Technical Assistance includes feasibility studies, site planning, and engineering analysis of capital improvement and deferred maintenance projects that are either in development, have not been funded but require technical support, or other field station consultation related to construction, engineering, and deferred maintenance. Examples of CES activities include (1) Value Engineering^a, a formalized review of engineering designs for the intent of cost reduction without loss of reliability or quality; (2) Energy Management, the policy development and management of energy consumption by Service facilities to reduce costs and increase operating efficiency; (3) Preparation of pre-design cost estimates for capital improvement and deferred maintenance projects; and (4) Development of conceptual facility and land use plans.

^a Value Engineering efforts have resulted in a total savings of \$14,865,900 to the Service and its Construction program from FY 1998 through FY 2003.

Nationwide Engineering Services Request Summary	
Subactivity	FY 2005 Request (\$000)
Core Engineering Services	6,117
Seismic Safety Program	200
Environmental Compliance Management	1,400
Waste Prevention, Recycling, and Environmental Management Systems (EMS)	150
Total, Nationwide Engineering Services	7,867

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 requires Federal agencies to inventory existing buildings and estimate the cost of mitigating unacceptable seismic risks. Seismic Safety Program funds are only for implementation and oversight of the nationwide Seismic Safety Program. Funding for mitigation efforts is requested separately. Seismic Safety Program activities support DOI strategic goal 4.1 (Protect Lives and Property).

In FY 2004, the Seismic Safety Program received \$198,708 and will accomplish the following activities:

- Prioritize, prepare, and submit planning, design, and construction requests for individual seismic rehabilitation projects identified in the Seismic Safety Program;
- Continue progress with the successful mitigation activities on the Service's Exceptionally High Risk (EHR) buildings in accordance with the above laws and Executive Orders;
- Complete the risk evaluation of non-exempt classified buildings located in low seismic zones; and
- Update the Service's building inventory activities, including screening, identification, classification actions, and record maintenance of the Seismic Safety Program's national database.

In FY 2005, the President's Budget request includes \$200,000 to support the following:

- Manage the National Seismic Safety Program activities Servicewide, which includes policy formulation, building inventory classification, Seismic Safety Database management, and corrective actions to close out open findings on Service-owned and leased buildings;
- Develop implementation plans and budget requests for planning, design, and construction activities for the Service's seismic rehabilitation program on high risk buildings located in high seismic zones;
- Assist Regional Offices in performing seismic evaluations of high risk buildings located in moderate seismic zones; and
- Continue building inventory activities (seismic evaluations) on more than 5,000 Service-owned buildings.

Environmental Compliance Management

The Division of Engineering 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 Division of Engineering also provides technical assistance, project management for Resource Conservation and Recovery Act and Superfund cleanups, policy compliance, training, compliance audits, Environmental Management System (EMS) implementation, and environmental compliance technical assistance to Regional Offices and field stations.

In FY 2004, Environmental Compliance Management received \$1,639,341. The following activities, planned for FY 2004, are all in support of DOI strategic goal 1.2 (Resource Protection – sustain biological communities on DOI managed and influenced lands and waters) and 4.1 (Protect Lives, Resources, and Property):

- Conduct 120 formal environmental compliance audits at field stations;
- Continue the Quality Assurance/Quality Control (QA/QC) of Regional auditing programs to ensure quality and consistency of environmental audits;
- Continue lead-based paint inspections at field facilities residences and abate lead when required;
- Continue to provide environmental compliance management technical assistance to Regions;
- Continue testing of drinking water quality at field facilities;
- Continue the facility inventory process to identify potentially contaminated lands at six field facilities;
- Complete three environmental compliance training classes for Service personnel; and
- Complete the EMS for the Washington Office.

In FY 2005, the President's budget includes \$1,400,000 to further enable the Service to support DOI Strategic Goals 1.2 and 4.1:

- Continue 120 environmental compliance audits at Service facilities;
- Continue the QA/QC program to ensure quality and consistency of environmental audits;
- Continue testing of drinking water quality at Service facilities;
- Update environmental policy and provide technical assistance to the Regions; and
- Continue support of Service environmental cleanup projects, as required.

Central Hazardous Materials Fund

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

In FY 2004, the Service received \$4,244,000 from the Central HazMat fund. With this funding, planned activities include:

- Continued remedial actions (removal of heavy metal, PCB, and TCE) at Crab Orchard NWR, Illinois;
- Continued oversight of the Environmental Protection Agency's (EPA) RI/FS to remove heavy metal and PAH contaminants at John Heinz NWR, Pennsylvania;
- Continued monitoring of completed cleanup efforts (asbestos and heavy metal removal) at Great Swamp NWR, New Jersey;
- Initiate Potentially Responsible Parties (PRP) review (heavy metal contamination) at Grassy Island NWR, Michigan; and
- Oversight of PRP investigations (chromium contamination) at Havasu NWR, Arizona.

FY 2005 Central HazMat funding (\$3,500,000 estimated) would be used by the Service to:

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

Waste Prevention, Recycling, and Environmental Management Systems

In FY 2005, the Service requests \$150,000 for Waste Prevention, Recycling, and Environmental Management Systems. Funding would enable the Service to implement and manage the "Greening the Government" program outlined in the Department's Strategic Plan, as well as carry out the associated waste prevention, recycling, and other actions outlined in the Department's Action Plan. The Service would also continue implementation of an Environmental Management System (EMS) at approximately 25 Service facilities. The EMS would require implementation of Environmental Management Plans at Headquarters, Regional Offices, and field facilities. These activities support DOI strategic goal 1.2 (Resource Protection – sustain biological communities on DOI managed and influenced lands and waters).

Energy Management

Federal agencies are required to reduce energy consumption rates, petroleum use, and water consumption. An additional Energy Program objective is to expand the use of renewable energy. High-payback energy conservation proposals are categorized as "Compliance and Other Deferred Maintenance Needs" (C&ODM) in the Department's guidance. As such, Service engineers are responsible for ensuring that engineering designs for new Service buildings are certified for energy efficiency.

Energy Management activities are also funded by sources in addition to the Construction Appropriation. Energy conservation or building rehabilitation projects that include energy-related components are ranked in the MMS and are accomplished under the Resource Management Appropriation. The energy-related deferred maintenance backlog includes 147 projects totaling \$10.8 million. Rental receipts are used for general maintenance and repair of quarters buildings; retrofitting for energy efficiency; and purchase of equipment such as household appliances, air conditioners, and furnaces. Activities related to energy efficiency in quarters are discussed in the Miscellaneous Permanent Appropriations section.

In FY 2004, the Energy Management Program will:

- Incorporate energy conservation/management measures in planning, design, and on-going maintenance and construction of buildings;
- Initiate implementation of the FY 2004 Energy Management Plan and Facility Energy Strategic Plans at selected field stations;
- Continue to incorporate energy conservation strategies in the Servicewide Environmental Management Systems (EMS), which will result in cohesive implementation of energy policy;
- Conduct 22 on-site energy management reviews as part of the EMS implementation;
- Complete several energy-related deferred maintenance and renewable energy projects;
- Nominate the new Headquarters and Visitor Center at Parker River NWR, Massachusetts, to receive a “Federal Energy Saver Showcase” designation;
- Nominate at least one field station to receive a Federal Energy and Water Management Award;
- Complete the update of the Department’s “Greening Interior” web site for energy management and water conservation;
- Continue the practice of purchasing energy-efficient appliances and *Energy Star* products;
- Continue an avian interaction study near a wind turbine at Eastern Neck NWR, Maryland;
- Emphasize the best-proven sustainable technologies and concepts from all sources through partnerships and outreach for energy efficiency, water conservation, and renewable energy; and
- Acquire additional Alternative Fuel Vehicles (AFV) in FY 2004, funded from \$3 million in the Resource Management account (currently, the Service uses a total of 35 AFVs and four electric trams for visitor wildlife tours).

In FY 2005, the Service plans the following:

- Incorporate energy conservation/management measures in planning, design, and on-going maintenance and construction of buildings;
- Initiate implementation of the FY 2005 Energy Management Plan and Facility Energy Strategic Plans at selected field stations;
- Complete several energy-related deferred maintenance and renewable energy projects;
- Nominate one headquarters or visitor center to receive a “Federal Energy Saver Showcase” designation, and at least one field station to receive a Federal Energy and Water Management Award;
- Continue the practice of purchasing energy-efficient appliances and *Energy Star* products;
- Complete the avian interaction study near a wind turbine at Eastern Neck NWR, Maryland;
- Emphasize the best-proven sustainable technologies and concepts from all sources through partnerships and outreach for energy efficiency, water conservation, and renewable energy; and
- Continue support of AFV acquisition.

Dam Safety Program and Inspections

In support of DOI Objective 4.1 (Protect Lives and Property), Federal guidelines require existing dams to be maintained at safe operating levels. During FY 2005, the Service will continue its Dam Safety program, which includes periodic Safety Evaluation of Existing Dams (SEED) inspections. SEED inspections include performing, reviewing and validating hazard classifications, and developing an estimate of lives in jeopardy and economic loss in the event of a dam failure. Additionally, dams receive a Department of the Interior Dam Safety Program Technical Priority

Ranking, which reflect the condition and risk of dam failure. The Service uses the Technical Priority Ranking, the hazard classification, and the overall condition of the dam to identify the need and priority for dam safety repair and rehabilitation projects.

In FY 2004, the Dam Safety program received \$721,000 for its ongoing inspection program, \$651,800 to update dam Emergency Action Plans (EAP) and Standing Operating Procedures (SOP) and \$1,275,000 for initial inspections, classifications and SEED II studies of new dams. In addition, \$493,800 was received for the design of modifications to Devil's Kitchen Dam, Crab Orchard NWR, Illinois, and \$721,000 was received for the design of modifications to Little White River Dam, LaCreek NWR, South Dakota. In FY 2004, the Service will also complete the following activities:

- Complete the 40 SEED inspections scheduled for FY 2004;
- Complete modifications and repairs at Orangeburg Substation Dam, Orangeburg NFH, South Carolina; Jessup Mill Pond Dam, Creston NFH, Montana;
- Complete the design for modifications and repairs at Little White River Dam, LaCreek NWR, South Dakota;
- Complete the design for modifications and repairs at Devils Kitchen Dam, Crab Orchard NWR, Illinois;
- Continue revision and updating of existing EAPs/SOPs for Service high and significant hazard dams;
- Complete testing of EAPs for approximately ten of the Service's high and significant hazard dams;
- Complete the automation of SEED reports and the SEED database; and
- Complete construction of immediate security needs and design long term security improvements at the Service's highest risk dams.

In FY 2005, the Service requests \$730,000 for its ongoing Dam Safety Program and inspections. Additional information on this project is outlined in a Project Data Sheet (PDS) at the end of the Construction section. FY 2005 Dam Safety objectives include:

- Complete the 40 SEED inspections scheduled for FY 2005;
- Complete the modifications and repairs at Little White River Dam, LaCreek NWR, South Dakota (\$4,200,000);
- Complete the design and construction for modifications and repairs at Muskrat Dam, Arapaho NWR, Colorado (\$800,000);
- Complete revision and updating of existing EAPs/SOPs for Service high and significant hazard dams; and
- Complete testing of EAPs for approximately 10 of the Service's high and significant hazard dams.

Bridge Safety Program and Inspections

In support of Departmental objective 4.1 (Protect Lives and Property), federal guidelines require that bridges on public highways and roads be inspected and maintained safely. A total of \$575,000 is requested in FY 2005 for bridge inspections on Service property. In FY 2004, the Service received \$567,900 for bridge safety inspections and will perform the following:

- Continue safety re-inspections and structural analyses on approximately 300 bridges located on refuges and hatcheries Servicewide; and

- Maintain the Servicewide bridge database and manage the increase of Service bridges (from 721 to 745) due to acquisition of new properties and the identification of existing structures that meet the bridge definition.

In FY 2005, the Service will:

- Complete approximately 300 bridge inspections; and
- Continue to manage the Service's bridge inventory database.

Line Item Construction

In FY 2005, the Service requests a total of \$4,788,000 for construction at NWRs, NFHs, and for the replacement of survey aircraft. An additional \$5,000,000 is requested for Dam Safety Program rehabilitative construction projects. The line item construction request is presented in the following table:

FY 2005 Line Item Construction Requests

DOI Rank (Score)	Region	Station	State	Project Title/Description	Cost (\$000)
National Wildlife Refuge System (NWRS)					
1000	6	Fish Springs NWR	UT	Seismic Safety Rehabilitation of Six Buildings – Phase I [p/d]	115
1000	7	King Salmon FWS Administrative Site	AK	Seismic Safety Rehabilitation of Office/Storage Building – Phase I [p/d]	65
600	1	Klamath Basin NWR Complex	CA	Water Supply and Management – Phase V [c]	1,000
1000	6	Lacreek NWR	SD	Little White River Dam – Phase III [cc]	4,200
1000	6	Arapaho NWR	CO	Muskrat Dam [p/d/cc]	800
Subtotal, NWRS					6,180
National Fish Hatchery System (NFHS)					
680	5	Craig Brook NFH	ME	Wastewater Treatment Compliance – Phase II [d/ic]	1,950
680	5	Green Lake NFH	ME	Wastewater Treatment Compliance – Phase I [p/d]	658
Subtotal, NFHS					2,608
Other Projects					
950	9	Office of Aircraft Services (MBS Programs)	N/A	Replacement of Survey Aircraft – Phase II	1,000
Subtotal, Other Projects					1,000
Total, FY 2005 Line Item Construction Request					9,788
Notes: p=planning, d=design, c=construction, cc=completion of construction, and i=initiation of phase, i.e., ic=initiate construction.					

Justification of 2005 Program Changes

Construction		2005 Budget Request	Program Changes (+/-)
Nationwide Engineering Services	\$(000)	7,867	-293
	FTE	195	0
Cost Allocation Methodology	\$(000)	3,151	+131
Dam Safety Program	\$(000)	730	-1,918
Bridge Safety Program	\$(000)	575	+7
Line-item Construction Projects ¹	\$(000)	9,788	-34,894
Total, Subactivity	\$(000)	22,111	-37,697
	FTE	195	0

¹Two dam rehabilitation construction projects (Lacreek NWR and Arapaho NWR) totaling \$5 million are included in the line-item construction shown above.

FY 2005 Construction Program request changes from the FY 2004 appropriation reflect the Service's commitment to its primary stakeholders (visitors, neighboring communities, and employees) and improved management practices. The FY 2005 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 180 dams, 700 bridges, and thousands of other water management control structures. The request also reaffirms the Service's natural resource protection and resource utilization responsibilities. Water management and operations related projects at Klamath Basin NWR, California, Green Lake NFH, Maine, and Craig Brook NFH, Maine, demonstrate the Service's ongoing commitment to Conservation through Consultation, Cooperation, and Communication.

The FY 2005 budget request for Construction is \$22,111,000 and 195 FTE, a net programmatic decrease of \$37,697,000 and 0 FTE from the 2004 enacted level. This does not include any fire repayments.

Nationwide Engineering Services (-\$293,000)

The net change in NES reflects the impact from FY 2004 Rescission and the following changes in NES components:

Core Engineering Services (-\$67,000)

The FY 2005 Core Engineering Services (CES) request of \$6,117,000 includes a \$95,000 increase for uncontrollable expenses to support Engineering Program and construction activities and a \$162,000 programmatic decrease to be achieved through efficiency gains.

Environmental Compliance Management (-\$229,606)

The Environmental Compliance Management will continue to provide compliance management, inspections, and audits. However, implementation of Environmental Management Systems (EMS) and preparation of Spill Prevention, Control, and Countermeasures (SPCC) plans will be continued in FY 2006 due to higher priorities in FY 2005.

Cost Allocation Methodology (+\$131,000)

The Service's Construction Program contribution to the Cost Allocation Methodology (CAM) would increase in FY 2005 to reflect an increase in uncontrollables.

Line-Item Construction (-\$34,894,200)

The variance in line-item construction (NWRS, NFHS, ES, LE, MB and 'Other Projects') between the FY 2004 appropriation and the FY 2005 request is reflected in the following Service Program components:

National Wildlife Refuge System (-\$12,109,000)

The Service requests \$6,180,000 for construction projects at NWRS locations, a net decrease of \$12,109,000 from the FY 2004 appropriation. Funding would enable the completion of dam safety rehabilitation projects at Lacreek NWR, South Dakota, and Arapaho NWR, Colorado. Additionally, Phase V of the Water Management project at the Klamath Basin NWR Complex, California, and the seismic rehabilitation planning and design at both the Fish Springs NWR, Utah, and the King Salmon FWS Administrative Site, Alaska would also be completed.. Detailed project descriptions are enclosed at the end of Construction program section.

National Fish Hatchery System (-\$14,169,000)

The Service requests \$2,608,000 for construction projects at NFHS locations, a net decrease of \$14,169,000 from the FY 2004 appropriation. This significant decrease is primarily due to the volume of large projects completed in FY 2004 including the Fish Stocking Vessel (M/V Togue), Jordan River NFH, Michigan, the final phase of laboratory construction at Bozeman Fish Technology Center, Montana, and visitor center projects at Mammoth Spring NFH, Arkansas, Neosho NFH, Missouri, and Wolf Creek NFH, Kentucky. Requested FY 2005 NFHS projects include the Wastewater Treatment Compliance projects at Craig Brook NFH, Maine, and Green Lake NFH, Maine. As outlined in the Project Data Sheets at the end of the Construction section, both projects would enable the Service to comply with State of Maine effluent treatment standards.

Law Enforcement (-\$864,200)

The Service does not request construction funding to support its Law Enforcement (LE) program in FY 2005. In FY 2004, the Service received the balance of required funding for two of the three ongoing LE construction projects (Security Upgrades at the Clark R. Bavin National Fish and Wildlife Forensics Laboratory, Oregon, and the incinerator at the National Eagle Repository, Colorado). The Service will utilize FY 2003 funding during FY 2005 to continue work on the third project, expansion of the Clark R. Bavin National Fish and Wildlife Forensics Laboratory.

Endangered Species (-\$1,679,000)

In FY 2005, the Service does not request construction funding to support the Endangered Species (ES) program. The FY 2004 appropriation provided complete funding for Replace/Relocate Aviary, Rio Grande ES Field Office, Puerto Rico, the only ES component previously listed in the Service Construction 5-Year Plan, FY 2005-2009.

Migratory Birds, State Programs, and Other (-\$6,803,000)

Service projects requested in this category support Migratory Birds, State Programs, Servicewide general operations initiatives, and non-Service projects. In FY 2005, the Service requests \$1,000,000 to fund replacement of Survey Aircraft operated by the Department of the Interior's Office of Aircraft Services (OAS). The decrease of \$6,803,000 from the FY 2004 appropriation reflects the completion of multiple projects including the OAS Hangar at Anchorage International Airport, Alaska, the Audubon Society Whooping Crane Breeding Facility, Louisiana, and Servicewide Security Upgrades.

Dam Safety Program and Inspections (-\$1,918,000) and Bridge Safety Inspections (+\$7,100)

The Service requests \$730,000 for the Dam Safety Program and Inspections. The request is a net decrease of \$1,918,000 over the FY 2004 appropriation. With receipt of this funding, the Service will conduct approximately 40 dam inspections, including those at high and significant hazard dams. The Bridge Safety Inspections increase can be attributed to an increase in inspection contractor costs.

Project Selection for the Construction 5-Year Plan, FY 2005 – 2009

The Service utilizes the Capital Planning and Investment Control (CPIC) process to identify, evaluate, and select projects for incorporation within its Construction 5-Year Plan. The Service team leading this process is the Investment Review Board, which is chaired by the Assistant Director – Business Management and Operations (ABMO), and represented by each of the Service's Program Chiefs from the National Wildlife Refuge System (NWRS), National Fish Hatchery System (NFHS), Law Enforcement (LE), and Endangered Species (ES).

The Service's 5-Year Construction Plan directs available resources to the most critical health, safety, and resource protection needs. This plan complies with the Federal Accounting Standards Advisory Board (FASAB) Number 6 on deferred maintenance reporting. Project selection is based on the project's alignment with the Department's Strategic Goals and Service Objectives, condition assessments of existing facilities and subsequent ranking on the Facility Condition Index (FCI), and the Department of the Interior Ranking. Condition assessments ensure a complete and valid inventory of the Service's facilities and evaluate the deferred maintenance component of Construction projects. The DOI ranking is an objective, quantifiable scale used to generate consistency and reflect project need across all of the DOI bureaus. The DOI ranking is based on the following categories for facilities maintenance and construction needs:

Critical Health and Safety Deferred Maintenance Need (CHSdm) – A facility deferred maintenance need that poses a **serious threat** to public or employee safety or health.

Critical Health and Safety Capital Improvement Need (CHSci) – A condition that poses a **serious threat** to public or employee safety or health and can only be reasonably abated by the construction of some capital improvement.

Critical Resource Protection Deferred Maintenance Need (CRPdm) – A facility deferred maintenance need that poses a **serious threat** to natural or cultural resources.

Critical Resource Protection Capital Improvement Need (CRPci) – A condition that poses a **serious threat** to natural or cultural resources.

Critical Mission Deferred Maintenance Need (CMdm) – A facility deferred maintenance need that poses a **serious threat** to a bureau's ability to carry out its assigned mission.

Compliance and Other Deferred Maintenance Need (C&Odm) – A facility deferred maintenance need that will improve public or employee safety, health, or accessibility; compliance with codes, standards, laws, complete unmet programmatic needs, and mandated programs; protection of natural or cultural resources or to a bureau's ability to carry out its assigned mission.

Other Capital Improvement (OCI) – The construction of a new facility or the expansion or rehabilitation of an existing facility to accommodate a change of function or new mission requirements.

The Department is committed to reducing its accumulated deferred maintenance and minimizing health and safety risks associated with existing facilities prior to constructing most new facilities. Because of this criteria and a limited budget target, new capital improvements not concerned with compelling health and safety or resource protection needs are only requested in exceptional situations. This prioritization is reflected in the weighting of the categories for facilities maintenance and construction needs outlined below.

Critical Health and Safety Deferred Maintenance (CHSdm)	10
Critical Health and Safety Capital Improvement (CHSci)	9
Critical Resource Protection Deferred Maintenance (CRPdm)	7
Critical Resource Protection Capital Improvement (CRPci)	6
Critical Mission Deferred Maintenance (CMdm)	4
Compliance and Other Deferred Maintenance (C&Odm)	3
Other Capital Improvement (OCI)	1

Projects are evaluated to determine the percentage that each weighting applies. Therefore, 1000 is the highest possible DOI ranking (100 percent CHSdm). In development of the Service's Construction 5-Year Plan, projects previously started are considered a higher priority by the IRB than projects which have not yet been funded.

Requested FY 2005 construction projects, with complete project descriptions, in priority order, are included at the end of this section. A listing of all construction projects for FY 2006 – 2009 are provided in a companion volume. Modifications to the Construction 5-Year Plan will occur as projects are reviewed for updated needs, considered for placement within a new fifth year, or funded via Congressional add-on. Circumstances that could change the plan and the project priorities are maintenance/construction emergencies such as severe storm damage, previously unidentified facility condition changes, and/or modifications to annual funding request thresholds.

FY 2005 Construction Project Listing by Program

DOI Rank (Score)	Region	Station	State	Project Title/Description	Cost (\$000)
National Wildlife Refuge System (NWRS)					
1000	6	Fish Springs NWR	UT	Seismic Safety Rehabilitation of Six Buildings – Phase I [p/d]	115
1000	7	King Salmon FWS Administrative Site	AK	Seismic Safety Rehabilitation of Office/Storage Building – Phase I [p/d]	65
600	1	Klamath Basin NWR Complex	CA	Water Supply and Management – Phase V [c]	1,000
1000	6	LaCreek NWR	SD	Little White River Dam – Phase III [cc]	4,200
1000	6	Arapaho NWR	CO	Muskrat Dam [p/d/cc]	800
Subtotal, NWRS					6,180
National Fish Hatchery System (NFHS)					
680	5	Craig Brook NFH	ME	Wastewater Treatment Compliance – Phase II [d/ic]	1,950
680	5	Green Lake NFH	ME	Wastewater Treatment Compliance – Phase I [p/d]	658
Subtotal, NFHS					2,608
Other Projects					
950	9	Office of Aircraft Services (MBS Programs)	N/A	Replacement of Survey Aircraft – Phase II	1,000
Subtotal, Other Projects					1,000
Subtotal, Line-Item Construction (NFHS, NWRS, Other)					9,788
Dam and Bridge Safety					
	9	Servicewide	N/A	Dam Safety Program and Inspections	730
	9	Servicewide	N/A	Bridge Safety Inspections	575
Subtotal, Dam and Bridge Safety					1,305
Nationwide Engineering Services (NES)					
	9	Servicewide	N/A	Core Engineering Services	6,117
	9	Servicewide	N/A	Seismic Safety Program	200
	9	Servicewide	N/A	Environmental Compliance Management	1,400
	9	Servicewide	N/A	Waste Prevention, Recycling, and Environmental Management Systems (EMS)	150
Subtotal, NES					7,867
Cost Allocation Methodology (CAM)					
	9	Servicewide	N/A	Cost Allocation Methodology	3,151
Subtotal, CAM					3,151
TOTAL, FY 2005 CONSTRUCTION REQUEST					22,111
Note: 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 2005 Construction Request								
Project			Resource Protection	Resource Use	Recreation	Serving Communities	Management Excellence	Total
			1.2	2.5	3.1	4.1	5.2	
Station	ST	Project Title	Sustain Biological Communities on DOI Managed and Influenced Lands and Waters	Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner	Provide for a Quality Recreation Experience, including Access, and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters	Protect Lives, Resources, and Property	Accountability	
Servicewide	N/A	Core Engineering Services (NES)	1.2234	1.2234	1.2234	1.2234	1.2234	6.117
Servicewide	N/A	Cost Allocation Methodology (CAM)	0.6302	0.6302	0.6302	0.6302	0.6302	3.151
Servicewide	N/A	Seismic Safety Program				0.200		0.200
Servicewide	N/A	Environmental Compliance Management	1.400					1.400
Servicewide	N/A	Waste Prevention, Recycling, and Environmental Management Systems	0.150					0.150
Servicewide	N/A	Dam Safety Program and Inspections				0.730		0.730
Servicewide	N/A	Bridge Safety Inspections				0.575		0.575
Lacreek NWR	SD	Little White River Dam – Phase III [cc]				4.200		4.200
Arapaho NWR	CO	Muskrat Dam [p/d/cc]				0.800		0.800
King Salmon FWS Administrative Site	AK	Seismic Safety Rehabilitation of Office/ Storage Building – Phase I [p/d]				0.065		0.065
Fish Springs NWR	UT	Seismic Safety Rehabilitation of Six Buildings – Phase I [p/d]				0.115		0.115
Office of Aircraft Services (MBS Programs)	N/A	Replacement of Survey Aircraft – Phase II	0.500			0.500		1.000
Craig Brook NFH	ME	Wastewater Treatment Compliance – Phase II [d/ic]	0.975	0.975				1.950
Green Lake NFH	ME	Wastewater Treatment Compliance – Phase I [p/d]	0.329	0.329				0.658
Klamath Basin NWR	CA	Water Supply and Management – Phase V [c]	1.000					1.000
Total			6.2076	3.1576	1.8536	9.0386	1.8536	22.111

CONSTRUCTION

**U.S. Fish and Wildlife Service
Comprehensive Funding Table: FY 2005 Construction Request**

PROGRAM Station, ST Project Description	DOI owned land?	Total Est. Cost (\$000)	Appropriated Through FY 2004	Unobligated Balance as of 10/1/03 (\$000)	FY 2005 Request			Estimated Construction Dates (Qtr/FY)		Will FY 2005 Funds Complete?	Post FY 2005 Fund Needs (\$000)			
					FY2004 Funding	Planning and Design Cost (\$000)	Construction Cost (\$000)	Total Cost (\$000)	Phased or Phased More?			Start/Award	Project Complete	
NWRS														
Fish Springs NWR, UT	Yes	415	0	N/A	115	0	115	0	115	Yes	3/10	4/09	No	300
Seismic Safety Rehabilitation of Six Buildings - Phase I [p/d]														
King Salmon FWS Administrative Site, AK	Yes	347	0	N/A	65	0	65	0	65	Yes	3/09	4/10	No	282
Seismic Safety Rehabilitation of Office/Storage Building - Phase I [p/d]														
Klamath Basin NWR Complex, CA	Yes	9,794	5,300	120.9	0	1,000	1,000	1,000	1,000	Yes	4/02	TBD	No	3,488
Water Supply and Management - Phase V [c]														
NFHS														
Craig Brook NFH, ME	Yes	4,599	200	97.9	800	1,150	1,950	1,950	1,950	Yes	2/05	TBD	No	2,449
Wastewater Treatment Compliance - Phase II [d/ic]														
Green Lake NFH, ME	Yes	6,488	0	N/A	658	0	658	0	658	Yes	2/06	4/07	No	5,830
Wastewater Treatment Compliance - Phase I [p/d]														
Dam and Bridge Safety														
LaCreek NWR, SD	Yes	5,521	1,321	0	721	4,200	4,200	4,200	4,200	Yes	4/05	3/06	Yes	N/A
Little White River Dam - Phase III [cc]														
Arapaho NWR, CO	Yes	800	0	N/A	160	640	800	800	800	No	4/05	4/06	Yes	N/A
Muskral Dam [p/d/cc]														
Servicewide, N/A	N/A	730	0	N/A	730	0	730	0	730	No	N/A	N/A	Yes	N/A
Dam Safety Program and Inspections														
Servicewide, N/A	N/A	575	0	N/A	575	0	575	0	575	No	N/A	N/A	Yes	N/A
Bridge Safety Inspections														
Projects - Other														
Office of Aircraft Services (MBS Programs), N/A	N/A	10,000	987.6	N/A	0	1,000	1,000	1,000	1,000	Yes	N/A	N/A	No	8,000
Replacement of Survey Aircraft - Phase II														

FY 2005 Project Data Sheet Summary					
Total Score	Region	Unit Name	State	Project Title/Description	Cost (\$000s)
	9	Servicewide		Core Engineering Services	6,305
	9	Servicewide		Cost Allocation Methodology	3,151
	9	Servicewide		Seismic Safety Program	200
	9	Servicewide		Environmental Compliance Management	1,400
	9	Servicewide		Waste Prevention, Recycling, and Environmental Management Systems	150
	9	Servicewide		Dam Safety Program and Inspections	730
	9	Servicewide		Bridge Safety Inspections	575
1000	6	Lacreek NWR	SD	Little White River Dam – Phase III [cc]	4,200
1000	6	Arapaho NWR	CO	Muskrat Dam [p/d/cc]	800
1000	7	King Salmon Administrative Site	AK	Seismic Safety Rehabilitation of Office/Storage Building – Phase I [p/d]	65
1000	6	Fish Springs NWR	UT	Seismic Safety Rehabilitation of Six Buildings – Phase III	115
950	9	Office of Aircraft Services (MBS Programs)	VA	Replacement of Survey Aircraft – Phase II	1,000
680	5	Craig Brook NFH	ME	Wastewater Treatment Compliance – Phase II [d/ic]	1,950
680	5	Green Lake NFH	ME	Wastewater Treatment Compliance – Phase I [p/d]	658
600	1	Klamath Basin NWR Complex	CA	Water Supply and Management – Phase V [c]	1,000
Total, FY 2005 Projects					22,111

Summary of Requirements
(Dollar amounts in thousands)

Appropriation: Construction

Comparison by Activity/Subactivity	2003		2004		Uncont. & Related Chg.		Program Changes		2005 Pres. Budget		(+/-) from 2004	
	Actual		Estimate									
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Budget	FTE	Amount
Wildlife Refuges		23,560		17,073				-15,893		1,180		-15,893
Fish Hatcheries		7,303		16,777				-14,169		2,608		-14,169
Law Enforcement		6,195		865				-865		0		-865
Dam Safety		4,817		3,863				+1,867		5,730		+1,867
Bridge Safety		557		568				+7		575		+7
Other		993		9,482				-8,482		1,000		-8,482
Environmental Compliance	9	1,391	9	1,630				-230	9	1,400		-230
Core Engineering Services (a)	134	5,928	186	6,184	95	+0	-162		186	6,117		-67
Seismic Safety Inspection		199		198				+2		200		+2
Waste Prevention and Recycling		149		148				+2		150		+2
CAM		2,981		3,020			131			3,151		+131
Total: Construction	143	54,073	195	59,808	226		-37,923		195	22,111		-37,697
Fire Transfer (b)		-14,600										+0
Fire Repayment [c]		13,387		11,930								-11,930
Total Appropriation		52,860	195	71,738	226		-37,923		195	22,111		-49,627
Reimbursable program		5,362		2,000						2,000		
Total, Construction	143	58,222	195	73,738	+226		-37,923		195	24,111		-49,627

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

(b) Emergency fire transfers to BLM of \$9,900,000 from the new Budget Authority of \$54,427,000 and \$4,700,000 in unobligated balances in FY 2003. Transfer of \$645,720 in unobligated balances to Resource Management (Midway NWR).

(c) Partial repayments in FY 2003 of \$13,387,500 from BLM towards FY 02 loans.

(c) Partial repayments in FY 2004 of \$3,195,000 and \$8,735,000 from BLM towards FY 03 loans.

Summary of Requirements by Object Class
(Dollar amounts in thousands)

Appropriation: Construction

Object Class	2004 Policy Estimate		Uncontrollable and Related Changes		Program Changes		2005 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11 Personnel compensation								
11.1 Full-time permanent	195	9,433		160	+0	+0	195	9,593
11.3 Other than full-time permanent		1,640		+6		+0		1,646
11.5 Other personnel compensation		441		+2		+0		443
Total Personnel Compensation	195	11,514		168	+0	+0	195	11,682
<u>Other Objects</u>								
12.1 Civilian personnel benefits		3,160		+21		+0		3,181
13.1 Benefits for former personnel		10				+0		10
21.0 Travel and transportation of persons		961				-23		938
22.0 Transportation of things		137				+0		137
23.1 Rental payments to GSA		298				+0		298
23.2 Rental payments to others		13				+0		13
23.3 Communications, utilities and miscellaneous		313				-19		294
24.0 Printing and reproduction		103				+0		103
25.1 Advisory and assistance services		563				-513		50
25.2 Other services		100				-34		66
25.3 Purchase of goods from Government accounts		1,809		+37		-1,796		50
25.6 Medical Care		9				+0		9
25.7 Operation and maintenance of equipment		3,338				-838		2,500
26.0 Supplies and materials		2,635				-1,735		900
31.0 Equipment		6,527				-6,227		300
32.0 Lands and structures		27,821				-26,271		1,550
41.0 Grants, subsidies, and contributions		497				-467		30
Total Requirements	195	59,808		226	+0	-37,923	195	22,111

U.S. FISH AND WILDLIFE SERVICE				
Analysis of Budgetary Resources by Activity - Construction				
(Dollars in Thousands)				
Appropriation: Construction				
(14-1612-0-1-303)				
Activity	2003 Actual Budget Authority	FY 2004 Policy Estimate	FY 2005 Request	Dec. (-) Inc. (+) From 2004
1. BA Construction Available for Obligation				
Appropriation	54,427	60,554	22,111	38,443
New Authority transferred from BLM	13,387	11,930		11,930
New Authority transferred to BLM	-9,900			
Reductions per P.L. 108-7 & 108-108 & HR 108-401	-354	-746		746
Unobligated balance carried forward, Start of Year	92,177	69,105	52,647	16,458
Resources avail. from recovery of prior year obligations	1,904			
Unobligated balance transferred to BLM	-4,700			
Unobligated balance transferred to FWS/RM	-645			
Offsetting collections (cash) from Federal sources	-14,185	2,000	2,000	
Total BA Available - Construction	132,111	142,843	76,758	66,085
New Obligations	-63,006	-90,196	-60,250	29,946
Unobligated Balance End of Year	69,105	52,647	16,508	36,139
2. Anadromous Fish				
BA Available for obligation				
Unobligated balance carried forward, Start of Year	54	54		-54
Total BA Available - Anadromous Fish	54	54		-54
New Obligations		-54		+54
Unobligated Balance End of Year	54	0		
ACCOUNT TOTAL				
BA Available for obligation				
Total Appropriation	54,427	60,554	22,111	38,443
New Authority transferred to BLM	13,387	11,930		11,930
New Authority transferred from BLM	-9,900			
Reductions per P.L. 108-7 & 108-108	-354	-746		746
Unobligated balance carried forward, Start of Year	92,231	69,159	52,647	16,512
Resources avail. from recovery of prior year obligations	1,904			
Unobligated balance transferred to BLM	-4,700			
Unobligated balance transferred to FWS/RM	-645			
Offsetting collections (cash) from Federal sources	-14,185	2,000	2,000	
Total BA Available	132,165	142,897	76,758	66,139
New Obligations	-63,006	-90,250	-60,250	30,000
Total Unobligated Balance End of Year	69,159	52,647	16,508	36,139
FTE	(143)	(195)	(195)	

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

Program and Financing (in thousands of dollars)

Identification code 14-1612-0-1-303	2003 act.	2004 est.	2005 est.
<u>Obligations by program activity:</u>			
Direct Program:			
00.01 Refuges	37,455	63,000	38,000
00.02 Hatcheries	5,725	9,000	4,000
00.03 Law Enforcement	492	1,000	1,000
00.04 Dam safety	6,877	4,000	4,000
00.05 Bridge safety	184	2,000	2,000
00.06 Nationwide Engineering Services	10,094	9,000	9,000
00.07 Emergency projects	1,255	250	250
00.91 Total, Direct program:	62,082	88,250	58,250
09.01 Reimbursable program:	924	2,000	2,000
10.00 Total, new obligations	63,006	90,250	60,250
<u>Budgetary resources available for obligation</u>			
21.40 Unobligated balance carried forward, start of year	92,231	69,159	52,647
22.00 New Budget Authority (gross)	39,029	74,484	24,111
22.10 Resources avail from recoveries of prior year obligations	1,904		
22.21 Unobligated balances transferred to FWS (14-1611)	-645		
23.80 New Budget Authority (rescission)	-354	-746	
23.90 Total budgetary resources available for obligation	132,165	142,897	76,758
23.95 Total new obligations (-)	-63,006	-90,250	-60,250
24.40 Unobligated balance available, end of year	69,159	52,647	16,508
<u>New budget authority (gross), detail:discretionary</u>			
40.00 Appropriation	54,427	59,808	22,111
41.00 Transferred to BLM (14-1125)	-4,700		
41.00 Transferred to BLM (14-1125)	-4,700		
41.00 Transferred to BLM (14-1125)	-2,800		
41.00 Transferred to BLM (14-1125)	-2,400		
42.00 Transferred from BLM (14-1125)		3,195	
42.00 Transferred from BLM (14-1125)	13,387	8,735	
43.00 Appropriation (total, discretionary)	53,214	71,738	22,111
<u>Discretionary spending authority from offsetting collections</u>			
68.00 Offsetting collections (cash)	-14,185	2,000	2,000
68.90 Spending authority from offsetting collections	-14,185	2,000	2,000
70.00 Total new budget authority (gross)	39,029	73,738	24,111

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Program and Financing (in thousands of dollars)

Identification code 14-1612-0-1-303	2003 act.	2004 est.	2005 est.
<u>Change in obligated balances</u>			
72.40 Obligated balance, start of year	75,730	50,837	58,511
72.95 Uncollected customer payments from Fed. Sources, start of yr.	-2,249		
72.99 Total obligated balance, start of year	73,481	50,837	58,511
73.10 New obligations	63,006	90,250	60,250
73.20 Total outlays (gross) (-)	-83,746	-82,576	-72,182
73.45 Recoveries of prior year obligations (-)	-1,904		
74.40 Obligated balance, end of year	50,837	58,511	46,579
74.99 Total obligated balance, end of year	50,837	58,511	46,579
<u>Outlays (gross) detail:</u>			
86.90 Outlays from new discretionary authority	-2,837	16,348	6,422
86.93 Outlays from discretionary balances	86,583	66,228	65,759
87.00 Total outlays (Gross)	83,746	82,576	72,182
<u>Offsets against gross BA and outlays:</u>			
Offsetting collections from:			
88.00 Federal sources	-14,185	2,000	2,000
88.9 Total, offsetting collections (cash)	-14,185	2,000	2,000
<u>Net budget authority and outlays:</u>			
89.00 Budget Authority	53,214	71,738	22,111
90.00 Outlays	97,931	80,576	70,182

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DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE
CONSTRUCTION

Object Classification (in thousands of dollars)

Identification code 14-1612-0-1-303	2003 act.	2004 est.	2005 est.
Direct Obligations:			
Personnel compensation:			
11.1 Full-time permanent	6,922	9,911	10,208
11.3 Other than full-time permanent	1,307	1,359	1,400
11.5 Other personnel compensation	289	303	313
11.9 Total personnel compensation	8,518	11,574	11,921
12.1 Civilian personnel benefits	2,031	3,162	3,162
21.0 Travel and transportation of persons	684	800	800
22.0 Transportation of things	72	80	80
23.2 Rental payments to others	25	3	3
23.3 Communications, utilities and miscellaneous charges	110	250	250
24.0 Printing and reproduction	46	80	80
25.1 Advisory and assistance services	88	100	100
25.2 Other Services	14,822	30,101	10,254
25.3 Purchase of goods from Government accounts	1,230	2,300	2,500
25.7 Operation and maintenance of equipment	3,372	4,000	4,100
26.0 Supplies and materials	1,719	2,000	2,600
31.0 Equipment	2,134	2,600	2,400
32.0 Land and structures	21,714	26,200	20,000
41.0 Grants, subsidies and contributions	5,517	5,000	
99.0 Subtotal, direct obligations	62,082	88,250	58,250

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	2003 act.	2004 est.	2005 est.
Reimbursable Obligations:			
Personnel compensation:			
11.1 Full-time permanent	61	21	22
11.9 Total personnel compensation	61	21	22
12.1 Civilian personnel benefits	18	37	37
21.0 Travel and transportation of persons	13	11	11
24.0 Printing and reproduction	0	1	1
25.1 Advisory and assistance services	1		
25.2 Other services	36	449	448
25.3 Purchases of goods & services from government accounts	11		
25.4 Operation and Maintenance of facilities	1	57	57
25.7 Operation and Maintenance of equipment		1	1
26.0 Supplies and materials	14	9	9
31.0 Equipment	71	34	34
32.0 Land and structures	698	1,380	1,380
99.0 Subtotal, reimbursable obligations	924	2,000	2,000
99.9 Total new obligations	63,006	90,250	60,250

Personnel Summary

Identification code 14-1612-0-1-303	2003 act.	2004 est.	2005 est.
Direct:			
Total compensable workyears:			
Full-time equivalent employment	143	195	195
Full-time equivalent of overtime and holiday hours			
Average salary per FTE	57,545	57,797	59,530
Reimbursables:			
Total compensable workyears:			
Full-time equivalent employment	1	0	0
Average salary per FTE	61,000	52,500	55,000

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

Project Score/Ranking	
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Core Engineering Services		01
SAMMS WO: 011171	Unit/Facility Name: Servicewide	
Region/Area/District: Region 9	Congressional District:	State:

Project Justification

Project Description:

Core Engineering Services provides non-project specific engineering management and technical support services to program, regional, and field station staffs. These supporting activities ensure that Service facilities are constructed and maintained to meet mission requirements and comply with numerous laws, regulations, and codes which enable field stations to operate safely and efficiently. Core Engineering Services include:

- (1) Overall management of the Service's engineering program;
- (2) Development of construction and rehabilitation-related policies and guidelines;

Continued in the Section Below:

Project Need/Benefit:

- (3) Preparation of pre-design cost estimates (capital improvement and deferred maintenance);
- (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 2005 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: <input type="radio"/> Yes <input checked="" type="radio"/> No	Total score:
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Project Costs and Status

<p><u>Project Cost Estimate (this request):</u> \$'s %</p> <p>Deferred Maintenance Work: \$0</p> <p>Capital Improvement Work: \$0</p> <p>Total Cost Estimate: \$0</p>	<p><u>Project Funding History:</u></p> <p>Appropriated to Date: _____</p> <p>Requested in FY <u>2004</u> Budget: _____</p> <p>Planned Funding FY <u>2005</u> \$6,117,000</p> <p>Future Funding to Complete Project: \$0</p> <p>Private Contributions: _____</p> <p>Total: \$6,117,000</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): <u>10/05</u></p>	
<p><u>Dates: (qtr/yy):</u> Sch'd</p> <p>Construction Start/Award : <u>N/A</u></p> <p>Project Complete: <u>N/A</u></p>	<p>Project Data Sheet Prepared/Last Updated <u>2/3/04</u></p> <p>Unchanged since Departmental approval: <u>No</u></p>

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2005 - 2009**

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

Project Score/Ranking	
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Cost Allocation Methodology (CAM)		01
SAMMS WO: 011182	Unit/Facility Name: Servicewide	
Region/Area/District: Region 9	Congressional District:	State:

Project Justification

Project Description:

Funding for the Service's Cost Allocation Methodology (CAM) addresses general business operation 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:	<input type="radio"/> Yes <input checked="" type="radio"/> No	Total score:
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Project Costs and Status

<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$0 Capital Improvement Work: \$0 Total Cost Estimate: \$0	<u>Project Funding History:</u> Appropriated to Date: _____ Requested in FY 2004 Budget: _____ Planned Funding FY 2005 \$3,151,000 Future Funding to Complete Project: \$0 Private Contributions: _____ Total: \$3,151,000
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): 10/05	Project Data Sheet Prepared/Last Updated 2/3/04 Unchanged since Departmental approval: No

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2005 - 2009**

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

Project Score/Ranking	
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Seismic Safety Program		01
SAMMS WO: 011171	Unit/Facility Name: Servicewide	
Region/Area/District: Region 9	Congressional District:	State:

Project Justification

Project Description:

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

Project Need/Benefit:

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

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

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

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

Project Costs and Status

<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$0 Capital Improvement Work: \$0 Total Cost Estimate: \$0	<u>Project Funding History:</u> Appropriated to Date: _____ Requested in FY 2004 Budget: _____ Planned Funding FY 2005: \$200,000 Future Funding to Complete Project: \$0 Private Contributions: _____ Total: \$200,000
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): 10/05	
<u>Dates: (qtr/yy):</u> Construction Start/Award: Sch'd N/A Project Complete: N/A	Project Data Sheet Prepared/Last Updated: 2/3/04 Unchanged since Departmental approval: No

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN FY 2005 - 2009

U.S. Fish and Wildlife Service PROJECT DATA SHEET

Project Score/Ranking	
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Environmental Compliance Management		01
SAMMS WO: 0111713	Unit/Facility Name: Servicewide	
Region/Area/District: Region 9	Congressional District:	State:

Project Justification

Project Description:

This project includes national management and coordination of the Service's environmental compliance program through the following activities:

- (1) Continue Implementation of Environmental Management System (EMS) at Service field stations.
- (2) Continue the process to identify potentially contaminated lands for investigation and cleanup, to address the findings of GAO Audit Report RCED 94-3 regarding non-pursuit of unknown Superfund (CERCLA) sites;
- (3) Provide lead-based paint environmental inspections/assessments/abatement on Service properties; and
- (4) Review and update SPCC (Spill Prevention Control and Countermeasures) Plans.

Project Need/Benefit:

This project supports the Department's Strategic Goal 1.2 for Resource Protection.

Base Program: The Division of Engineering provides leadership, coordination, and monitoring of the Service's environmental compliance efforts, including technical assistance, environmental compliance audits and audit finding corrective actions, pollution prevention, drinking water testing, compliance training, expertise, policy, guidance, and project management for hazardous waste cleanups to Regional offices and field stations, as required by the Federal Facilities Compliance Act.

Environmental Management Systems (EMSs): As required by Executive Order 13148, the Service will implement EMSs at 20 facilities. EMS work includes writing facility environmental management plans, EMS training for field stations, establishing targets and tracking systems to monitor progress, environmental impacts, energy integration, pollution prevention, and "greening" in daily decision-making.

Inventory of Hazardous Waste Sites: The Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) requires every landowner, including Federal agencies, to identify and inventory potential hazardous waste sites. **Lead-Based Paint Program:** Provide periodic lead-based paint risk assessments of Service quarters previously identified as having lead-based paint; inspections/assessments of newly acquired properties constructed prior to 1978. Abatement of lead-based paint in and around the highest priority Service housing units. **SPCC Plans:** Review of existing plans (5-Year cycle) and providing required plan updates. Providing corrective actions as required by plans.

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

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

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

Project Costs and Status

<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work:\$0 Capital Improvement Work:\$0 Total Cost Estimate:\$0	<u>Project Funding History:</u> Appropriated to Date: Requested in FY <u>2004</u> Budget: Planned Funding FY <u>2005</u> :\$1,400,000 Future Funding to Complete Project:.....\$0 Private Contributions: Total:\$1,400,000	
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): <u>10/05</u>		
<u>Dates: (qtr/yy):</u> Sch'd Construction Start/Award :N/A..... Project Complete:N/A.....	Project Data Sheet Last Updated: 2/3/04	Unchanged since Departmental approval: No

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

Project Score/Ranking	
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Waste Prevention, Recycling, and Environmental Management Systems		01
SAMMS WO: 011171	Unit/Facility Name: Servicewide	
Region/Area/District: Region 9	Congressional District:	State:

Project Justification

Project Description:

Funding would enable the Service to implement and manage the "Greening the Government" program outlined in the Department's Strategic Plan, as well as carry out the associated waste prevention, recycling, and other actions outlined in the Department's Action Plan. The Service would also continue implementation of an Environmental Management System (EMS) at approximately 25 Service facilities. The EMS would require implementation of Environmental Management Plans at Headquarters, Regional Offices, and field facilities.

Project Need/Benefit:

These activities support DOI strategic goal 1.2 for Resource Protection. In addition, this project further enables the Service to comply with the Solid Waste Disposal Act, Public Law 89-272, 79 Stat 997, which mandates that the Service must divert solid waste from disposal in landfills through recycling at the rate of 45% by 2005 and 50% by 2010, and 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. 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

<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$0 Capital Improvement Work: \$0 Total Cost Estimate: \$0	<u>Project Funding History:</u> Appropriated to Date: _____ Requested in FY <u>2004</u> Budget: _____ Planned Funding FY <u>2005</u> \$150,000 Future Funding to Complete Project: \$0 Private Contributions: _____ Total: \$150,000
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): <u>10/05</u>	
<u>Dates: (qtr/yy):</u> Sch'd Construction Start/Award : N/A Project Complete: N/A	Project Data Sheet Prepared/Last Updated 2/3/04 Unchanged since Departmental approval: No

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2005 - 2009**

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

Project Score/Ranking	
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Dam Safety Program and Inspections		01
SAMMS WO: 011171	Unit/Facility Name: Servicewide	
Region/Area/District: Region 9	Congressional District:	State:

Project Justification

Project Description:

Safety inspections and evaluations of High, Significant, and Low Hazard dams and Dam Safety Program Management. Specifically, the Service plans to complete approximately 40 Safety Evaluation of Existing Dams (SEED) inspections in FY 2005.

Project Need/Benefit:

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

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

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

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

<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$0 Capital Improvement Work: \$0 Total Cost Estimate: \$0	<u>Project Funding History:</u> Appropriated to Date: _____ Requested in FY 2004 Budget: _____ Planned Funding FY 2005: \$730,000 Future Funding to Complete Project: \$0 Private Contributions: _____ Total: \$730,000	
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): 10/05	Project Data Sheet Prepared/Last Updated: 2/3/04	Unchanged since Departmental approval: No
Dates: (qtr/yy): Sch'd Construction Start/Award: N/A Project Complete: N/A		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2005 - 2009**

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

Project Score/Ranking	
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Bridge Safety Inspections		01
SAMMS WO: 011171	Unit/Facility Name: Servicewide	
Region/Area/District: Region 9	Congressional District:	State:

Project Justification

Project Description:

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

Project Need/Benefit:

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

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

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

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

<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$0 Capital Improvement Work: \$0 Total Cost Estimate: \$0	<u>Project Funding History:</u> Appropriated to Date: _____ Requested in FY 2004 Budget: _____ Planned Funding FY 2005 \$575,000 Future Funding to Complete Project: \$0 Private Contributions: _____ Total: \$575,000
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): 10/05	
Dates: (qtr/yy): Sch'd Construction Start/Award : N/A Project Complete: N/A	Project Data Sheet Prepared/Last Updated 2/3/04 Unchanged since Departmental approval: No

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN FY 2005 - 2009

U.S. Fish and Wildlife Service PROJECT DATA SHEET

Project Score/Ranking	1000
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Little White River Dam - Phase III [cc]			01	C
SAMMS WO: 0111714	Unit/Facility Name: Lacreek NWR			
Region/Area/District: Region 6	Congressional District: 00	State: SD		

Project Justification

Project Description:

This is the construction phase of a project to complete rehabilitation of the Little White River Dam. Remediation is necessary in order to bring it into compliance with Federal, Department and Service requirements for dam safety. Emergency design and construction repairs to prevent the emergency spillway from failing were completed in 2000 at a cost of \$600,000. Design funds in the amount of \$725,284 were received in the FY 2004 Construction Appropriation.

The dam is a homogeneous earth fill embankment dam constructed in the 1930's. The project includes increasing spillway capacity to safely pass the inflow design flood and correcting seepage and potential erosion of the embankment soils around and through the spillway. There is also a potential for erosion which could cause a failure of the embankment and foundation. The terminal structure on the low flow outlet works is deteriorating and inadequate and needs to be replaced.

Project Need/Benefit:

This project supports the Department's strategic goal 4.1 (Protect Lives, Resources, and Property).

A Safety Evaluation of Existing Dams (SEED) inspection revealed the condition of Little White River Dam is unsatisfactory and is not in compliance with Federal, Department and Service standards. Interim measures have been taken to reduce erosion in the spillway channel. Little White River Dam is a Significant Hazard Dam and has the potential for loss of up to six lives and appreciable property damage in the event of dam failure. The Department of the Interior Dam Safety Program, Technical Priority Rating, dated May 1, 2002, for Little White River Dam is 43 out of 447. Funding for this project is consistent with the 2001 DOI Dam Safety Peer Review recommendations.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2005 - 2009**

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

Project Score/Ranking	1000
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Muskrat Dam [p/d/cc]		020000
SAMMS WO: 021222	Unit/Facility Name: Arapaho NWR	
Region/Area/District: Region 6	Congressional District: 03	State: CO

Project Justification

Project Description:
This project is to plan, design, and re-construct Muskrat Dam to bring it into compliance with Federal, Department and Service requirements for dam safety.

Project Need/Benefit:

This project supports the Department's strategic goal 4.1 (Protect Lives, Resources, and Property).

Muskrat Dam is an earth fill dam with a structural height of 16.1 feet and a crest length of 889 feet. The dam was constructed to provide habitat and breeding grounds for migratory birds and other wildlife. Safety Evaluation of Existing Dams (SEED) Phase I revealed that the condition of Muskrat Dam is conditionally poor and is not in compliance with Federal, Department and Service standards. Funds are needed to complete Phase II SEED recommendations, including installation of a toe drain on the right side of the embankment to control seepage, straightening of and placing rip rap in the downstream channel and placing rip rap on bare spots on the upstream surface of the dam. Muskrat Dam is a Significant Hazard Dam and has the potential for loss of up to six lives and appreciable property damage in the event of dam failure. The Department of the Interior Dam Safety Program, Technical Priority, dated May 1, 2002, for Muskrat Dam is 109 out of 447. 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: Yes No Total score: 1000

Project Costs and Status

<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$800,000 100 Capital Improvement Work: \$0 Total Cost Estimate: \$800,000 100		<u>Project Funding History:</u> Appropriated to Date: _____ Requested in FY <u>2004</u> Budget: _____ Planned Funding FY <u>2005</u> \$800,000 Future Funding to Complete Project: \$0 Private Contributions: _____ Total: \$800,000	
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): <u>10/05</u>		Project Data Sheet Prepared/Last Updated: <u>2/3/04</u> Unchanged since Departmental approval: No	
Dates: (qtr/yy): Sch'd Construction Start/Award: <u>4/05</u> Project Complete: <u>4/06</u>			

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2005 - 2009**

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

Project Score/Ranking	1000
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Seismic Safety Rehabilitation of Office/Storage Building - Phase I [p/d]		030101 A
SAMMS WO: 031246	Unit/Facility Name: King Salmon FWS Administrative Site	
Region/Area/District: Region 7	Congressional District: 00	State: AK

Project Justification

Project Description:

This project supports phase I, planning and design, for the seismic rehabilitation of the office/storage building (FWS property no. 4), which was classified as an Exceptionally High Risk (EHR) building in the Service's Seismic Safety Program.

Project Need/Benefit:

This project supports the Department's goal 4.1 (Protect Lives, Resources, and Property). Additionally, it enables the Service to comply with Executive Order 12941 requiring the Service to mitigate buildings with unacceptable seismic risks in existing buildings and the "Earthquake Hazards Reduction Act of 1977" (Public Law 95-124 as ammended) was enacted by Congress to make Federal buildings more resistant to the effects of earthquakes. A seismic evaluation study identified the presence of seismic deficiencies which represent safety risks to the Service employees at this facility. The 7,500 sq. ft. building is located in a high seismic zone and is subject to potential earthquake damage. Funds for construction are not included in this phase. This building is EHR number 15 on the Seismic Rehabilitation Ranking list prepared by the Department.

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

<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$65,000 100 Capital Improvement Work: \$0 Total Cost Estimate: \$65,000 100	<u>Project Funding History:</u> Appropriated to Date: _____ Requested in FY 2004 Budget: _____ Planned Funding FY 2005 \$65,000 Future Funding to Complete Project: \$282,000 Private Contributions: _____ Total: \$347,000
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): 10/05	
Dates: (qtr/yy): Sch'd Construction Start/Award : Project Complete:	Project Data Sheet Prepared/Last Updated 2/3/04
	Unchanged since Departmental approval: No

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2005 - 2009**

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

Project Score/Ranking	1000
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Seismic Safety Rehabilitation of Six Buildings - Phase I [p/d]		94003 A
SAMMS WO: 941246	Unit/Facility Name: Fish Springs NWR	
Region/Area/District: Region 6	Congressional District: 01	State: UT

Project Justification

Project Description:

This project is for Phase I, planning and design, of the seismic rehabilitation of the four residences (FWS property numbers 4, 39, 40,41), an office building (FWS property no. 7), and a generator building (FWS property no. 8) at Fish Springs NWR. All 6 buildings were classified as Exceptionally High Risk (EHR) buildings in the Service's Seismic Safety Program.

Project Need/Benefit:

This project supports the Department's strategic goal 4.1 (Protect Lives, Resources, and Property). It also enables the Service to comply with Executive Order 12941 requiring the Service to mitigate buildings with unacceptable seismic risks in existing buildings and the "Earthquake Hazards Reduction Act of 1977" (Public Law 95-124 as amended) which was enacted by Congress to make Federal buildings more resistant to the effects of earthquakes.

These six buildings are unreinforced masonry construction type and thus are safety risks to the Service employees. The facility is in a high seismic zone and subject to potential earthquake damage. Funds for the construction phase are not included in Phase I. Of this group of buildings, Residence #39 ranks the highest at EHR #47 on the Seismic Rehabilitation ranking list prepared by the Department. It is among the Service's highest priorities for Seismic rehabilitation in FY 2005.

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

<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$115,000 100 Capital Improvement Work: \$0 Total Cost Estimate: \$115,000 100	<u>Project Funding History:</u> Appropriated to Date: _____ Requested in FY 2004 Budget: _____ Planned Funding FY 2005 \$115,000 Future Funding to Complete Project: \$300,000 Private Contributions: _____ Total: \$415,000
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): 10/05	
<u>Dates: (qtr/yr):</u> Sch'd Construction Start/Award : Project Complete:	Project Data Sheet Prepared/Last Updated 2/3/04 Unchanged since Departmental approval: No

U.S. Fish and Wildlife Service
PROJECT DATA SHEET

Project Score/Ranking	950
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Replacement Survey Aircraft - Phase II		02	B
SAMMS WO: 021223	Unit/Facility Name: Office of Aircraft Services (MBS Programs)		
Region/Area/District: Region 9	Congressional District:	State: VA	

Project Justification

Project Description:

This project is the second 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. The Service has no capital equipment replacement program for aircraft and monies in the Department's aircraft replacement program do not cover the Service's needs. 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:	<input type="radio"/> Yes <input checked="" type="radio"/> No	Total score:	950
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Project Costs and Status

<u>Project Cost Estimate (this request):</u> \$'s %		<u>Project Funding History:</u>	
Deferred Maintenance Work:	\$500,000 50	Appropriated to Date:	_____
Capital Improvement Work:	\$500,000 50	Requested in FY <u>2004</u> Budget:	\$993,540
Total Cost Estimate:	\$1,000,000 100	Planned Funding FY <u>2005</u>	\$1,000,000
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:	\$7,800,000
Estimate Good Until (mm/yy): <u>10/05</u>		Private Contributions:	_____
		Total:	\$9,793,540
<u>Dates: (qtr/wy):</u>	Sch'd	Project Data Sheet Prepared/Last Updated	Unchanged since Departmental approval:
Construction Start/Award :	<u>Unknown</u>	2/11/04	No
Project Complete:	<u>Unknown</u>		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2005 - 2009**

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

Project Score/Ranking	680
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Wastewater Treatment Compliance - Phase II [d/ic]			00004 B
SAMMS WO: 001171	Unit/Facility Name: Craig Brook NFH		
Region/Area/District: Region 5	Congressional District: 02	State: ME	

Project Justification

Project Description:

This project includes the design and would initiate construction of a wastewater treatment facility to meet recently enacted State of Maine Department of Environmental Protection (DEP) effluent discharge requirements for hatcheries. The wastewater treatment facility would enable solids separation by microscreen filters, and modifications to existing sedimentation ponds.

Project Need/Benefit:

This project supports the Department's Strategic Goal 1.2 for Resource Protection and 2.5 for Resource Use and allows the Service to meet recently added requirements of the Maine Department of Environmental Protection for wastewater effluent treatment at fish hatcheries. The project would also prevent further degradation of Alamoosook Lake. The Maine DEP has informed the Service that a Notice of Violation and subsequent enforcement action is imminent if the wastewater treatment issues are not resolved. Additionally, this project allows Craig Brook NFH to meet its mission objectives as an Atlantic salmon fry-rearing facility involved in recovery programs that require holding wild salmon broodstock from various river drainages on station. If the effluency performance is not increased, the risk of increased salmonid diseases to the native salmon populations is anticipated.

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

20	% 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
80	% Critical Resource Protection Capital Improvement	_____	

Capital Asset Planning 300B Analysis Required on this Project: Yes No Total score: 680

Project Costs and Status

<u>Project Cost Estimate (this request):</u> \$'s %		<u>Project Funding History:</u>	
Deferred Maintenance Work:	\$390,000 20	Appropriated to Date:	\$198,700
Capital Improvement Work:	\$1,560,000 80	Requested in FY <u>2004</u> Budget:	\$1,950,000
Total Cost Estimate:	\$1,950,000 100	Planned Funding FY <u>2005</u>	\$2,400,000
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:	\$2,400,000
Estimate Good Until (mm/yy): <u>10/05</u>		Private Contributions:	_____
		Total:	\$4,548,700
<u>Dates: (qtr/yy):</u>	Sch'd	Project Data Sheet Prepared/Last Updated	Unchanged since Departmental approval:
Construction Start/Award :	<u>2/05</u>	2/3/04	No
Project Complete:	<u>4/06</u>		

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2005 - 2009**

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

Project Score/Ranking	680
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Wastewater Treatment Compliance - Phase I [p/d]		01	A
SAMMS WO: 011182	Unit/Facility Name: Green Lake NFH		
Region/Area/District: Region 5	Congressional District: 02	State: ME	

Project Justification

Project Description:

Funding would enable planning and design of a wastewater treatment facility to meet recently enacted State of Maine Department of Environment Protection effluent discharge criteria for hatcheries. Wastewater treatment would include pollution abatement technologies and oxygen injection to reduce water use.

Project Need/Benefit:

This project supports the Department's strategic goal 1.2 for Resource Protection.

The State of Maine Department of Environmental Protection (DEP) has mandated additional wastewater effluent treatment requirements for fish hatcheries. As such, this project is required to meet the new effluent treatment requirements to prevent the degradation of Reeds Brook and Graham Lake and avoid an impending Notice of Violation and subsequent enforcement action by the State. The hatchery's current smolt production program results in effluents that will be in violation of proposed State of Maine effluent standards. Noncompliance has been documented, with the hatchery operating on a year-by-year extension of a previous permit. This project must be initiated by FY 2006 for the Service to be compliant with the state of Maine's DEP.

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

20	% 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
80	% 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: 680
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Project Costs and Status

<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$131,600 20 Capital Improvement Work: \$526,400 80 Total Cost Estimate: \$658,000 100		<u>Project Funding History:</u> Appropriated to Date: _____ Requested in FY 2004 Budget: _____ Planned Funding FY 2005 \$658,000 Future Funding to Complete Project: \$5,830,000 Private Contributions: _____ Total: \$6,488,000	
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): 10/05		Project Data Sheet Prepared/Last Updated: 2/3/04 Unchanged since Departmental approval: Yes	
Dates: (qtr/yy): Construction Start/Award: Sch'd 2/06 Project Complete: 4/07			

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2005 - 2009**

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

Project Score/Ranking	600
Planned Funding FY	2005
Funding Source: Construction	

Project Identification

Project Title: Water Supply and Management - Phase V [c]		00008M E	
SAMMS WO: 001171	Unit/Facility Name: Klamath Basin NWR Complex		
Region/Area/District: Region 1	Congressional District: 02	State: CA	

Project Justification

Project Description:

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 would include dikes, drains, pumps, water control structures, and gages. A total of \$5,300,000 was appropriated from FY 1999 to 2003 to plan design and initiate construction (Phases I-IV).

Project Need/Benefit:

This project supports the Department's strategic goals 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: Yes No Total score: 600

Project Costs and Status

<u>Project Cost Estimate (this request):</u> \$'s %		<u>Project Funding History:</u>	
Deferred Maintenance Work:	\$0	Appropriated to Date:	\$5,300,000
Capital Improvement Work:	\$1,000,000 <u>100</u>	Requested in FY <u>2004</u> Budget:	\$993,500
Total Cost Estimate:	\$1,000,000 <u>100</u>	Planned Funding FY <u>2005</u>	\$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:	\$2,494,000
Estimate Good Until (mm/yy): <u>10/05</u>		Private Contributions:	
		Total:	\$9,787,500
<u>Dates: (qtr/yy):</u>	Sch'd	Project Data Sheet	Unchanged since
Construction Start/Award :	<u>4/02</u>	Prepared/Last Updated	Departmental approval:
Project Complete:	<u>TBD</u>	2/3/04	Yes

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