

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

Total Project Score/Ranking:	N/A	
Planned Funding FY	2021	\$7,440,000
Funding Source: Legacy Restoration Fund		

**Project Identification**

<b>Project Title:</b>	F001 – National Hire of Wage Grade (WG) Professionals to Stand Up 12 Maintenance Action Team (MAT) Strike Forces		
<b>Project No:</b>	Various	<b>Unit/Facility Name:</b>	Multiple Locations
<b>Region:</b>	Nationwide	<b>Congressional District:</b>	Various
<b>IR:</b>	Various		<b>State:</b> Multiple Locations

**Project Justification ( No Asset-Level Table Presented)**

**Project Description (PD):**

The U.S. Fish and Wildlife Service (FWS) will hire and form 12 Maintenance Action Team (MAT) Strike Forces to integrate, initiate, and execute earthwork, water management, and other civil works rehabilitation projects. The use of Wage Grade professionals to accomplish these project types in-house will be accomplished by leveraging existing annual, deferred and FLTP funds, as well as partner contributions when available, to address deferred maintenance (DM) projects at multiple field stations. The utilization of MAT teams for internal project execution has resulted in an average savings of 30-70 percent over contracted construction costs.

Specific to the GAOA, the MAT Strike Force teams will be primarily located at the National Wildlife Refuges receiving the project funding. Hiring will be accomplished through nationwide recruitment.

**Scope of Benefits (SB):**

Project Selection Criteria / GAOA Strategy Alignment: • 1.1 Restore & Protect High Visitation / Public Use Facilities • 1.3 Expand Recreation Opportunities and Public Access • 2.1 Reduce or Eliminate Deferred Maintenance • 2.2 Leverage Funding / Pursue Partnering Opportunities • 3.1 Address Safety Issues • 4.1 Modernize Infrastructure

Individual field station annual operations and maintenance costs will be reduced by addressing the holistic, core issues on the specific project instead of the current piecemeal frequent fixes that erode annual budgets. Additionally, safety and liability issues stemming from reoccurring damage issues will be largely eliminated with the end result of a safer facility with enhanced public access and a more favorable visitor experience. An enhanced visitor experience should result in increased visitation and overall public support for the Refuge.

**Investment Strategy (IS):**

The anticipated DM reduction from the use of these Strike Force teams is estimated at \$13,806,000 for FY 2021 and \$15,340,000 for FY22. GAOA funding will be leveraged with private, regional, and/or station funds to maximize the return on the GAOA investment and to ensure full project completion.

One of the intents of the execution of the GAOA program is to fully address the deferred maintenance at selected refuges. Comprehensive project planning at the refuges will provide a source for the most suitable projects to be executed with the Strike Force teams. The completion of these projects will contribute to the overall backlog reduction at the indicated refuge. Since this is a multi-refuge effort, this Project Data Sheet does not include any specific refuge's entire backlog.

**Consequences of Failure to Act (CFA):**

Throughout the National Wildlife refuge System, individual refuges maintain a tremendous network of gravel roads, multi-use trails, and stabilized levee and impoundment systems utilized for public and management access into some of the most pristine areas of the country. The direct benefits of utilizing Wage Grade professionals to accomplish this in-house project execution work are the following:

1. Forces can rapidly improve public and management access into existing areas for an increase in public use and hunting and fishing access opportunities.
2. Existing heavy equipment will be utilized to improve the return on investment.
3. In-house Wage Grade professionals can be more flexible and proactive in executing the work based on weather conditions, seasonal flooding, or other issues impacting the specific refuges by working on other preventative and life-cycle maintenance requirements when field conditions stall an ongoing project. This will prevent downtime and prevent or eliminate additional deferred maintenance.
4. The hiring and use of Wage Grade professionals benefits local economies by providing employment and job training opportunities.
5. The projects can be executed more rapidly than those bundled with larger contracts requiring Architect and Engineering design services and contractor sequencing.
6. The use of standing MATs provides an inherent flexibility to take advantage of yearly funding authorizations for the rapid execution and obligation of available funding. The opportunity to holistically address the DM backlog at these refuges will enable refuge management staffs to strategically partner with non-profit groups for enhanced management capabilities at their stations (i.e. North American Waterfowl Conservation Agreement (NAWCA) restorations tied to access routes, etc.)

**Ranking Categories:**

FCI/API (40%)	API	0	FCI	0.00	Score = (.40 x 0) =	0
SB (20%)			Actual FCI	0.00	Score = (.20 x 0) =	0
IS (20%)					Score = (.20 x 0) =	0
CFA (20%)					Score = (.20 x 0) =	0

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

<b>Capital Asset Planning</b>	Exhibit 300 Analysis Required:	<b>No</b>	<b>Total Project Score</b>	<b>Not Scoreable</b>
VE Study:	Scheduled (YY)	Completed (YY)		

<b>Project Costs and Status</b>			
<b>Project Cost Estimate (this PDS):</b>		<b>\$'s</b>	<b>%</b>
Deferred Maintenance Work:		\$7,440,000	100
Capital Improvement Work:		\$0	0
<b>Total:</b>		\$7,440,000	100
		<b>Project Funding History (entire project):</b>	
		Appropriated to Date:	\$ 0
		Requested in FY: <u>2021</u>	Budget: \$ 7,440,000
		Estimated FY21 non-GAOA Funding:	\$ 8,000,000
		Future GAOA Funding Needed to Complete Project:	\$ 69,840,000
		Future non-GAOA Funding Needed to Complete Project:	\$ 77,280,000
		<b>Total:</b>	<b>\$ 162,560,000</b>
<b>Class of Estimate: A,B,C</b>		<b>Planning and Design Funds: \$'s</b>	
Estimate Escalated to FY: N/A		Planning Funds Received in	\$0
		Design Funds Received in	\$0
<b>Dates:</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award: (QTR/YY)	Sch'd	(mm/yy)	
Project Complete: (QTR/YY)	N/A	Prepared/Last Updated	Yes
	N/A	01/21	
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>			
Current:	N/A	Projected:	N/A
		Net Change:	N/A

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking: 30  
 Planned Funding FY 2022 | \$4,000,000 *(change of -\$4,000,000 from FY 2022 President's Budget)*  
 Funding Source: GAOA Legacy Restoration Fund

**Project Identification**

Project Title: F001 - Salary Funding for National Maintenance Action Team (MAT) Strike Forces, Year 2  
 Project No: 2021356710  
 Unit/Facility Name: Infrastructure Management Division  
 Region: HEADQUARTERS  
 Congressional District: XX  
 State: VA  
 IR:

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
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**Project Description (PD):**

The U.S. Fish and Wildlife Service (FWS) will continue to build on the previous FY2021 GAOA project to establish Wage Grade Maintenance Action Teams (MAT) Strike Forces and provide funding for base salary costs. The MAT Strike Forces will integrate, initiate, and execute earthwork, water management, and other civil works rehabilitation projects in support of Deferred Maintenance retirement and reduction at multiple National Wildlife Refuges around the country.

The use of Wage Grade professionals to accomplish these project types in-house will be accomplished by leveraging existing annual, deferred, and FLTP funds, as well as partner contributions when available, to address deferred maintenance (DM) projects at multiple field stations. The utilization of MAT teams for internal project execution has resulted in an average savings of 30-70 percent over contracted construction costs.

**Scope of Benefits (SB):**

Project Selection Criteria / GAOA Strategy Alignment:

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.3 Expand Recreation Opportunities and Public Access
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities
- 3.1 Address Safety Issues
- 4.1 Modernize Infrastructure

Individual field station annual operations and maintenance costs will be reduced by addressing the holistic, core issues on the specific project instead of the current piecemeal frequent fixes that erode annual budgets. Additionally, safety and liability issues stemming from reoccurring damage issues will be largely eliminated with the end result of a safer facility with enhanced public access and a more favorable visitor experience. An enhanced visitor experience should result in increased visitation and overall public support for the Refuge.

This project achieves current Administration priorities through the following attributes.

1. Supports Build Back Better Jobs and Economic Recovery Plan: Aligns with Priority. The continued funding of MAT Strikeforces will enable continued employment with career training and experience for employed staff.
2. Prioritizes Climate Resilient Infrastructure: Aligns with Priority. Many of the DM Retirement activities will include raising of levees for increased protection from flood and hurricane events.
3. Conserves or Protects Against Threats to Resources: Aligns with Priority. The DM retirement activities to be undertaken are in correlation with the identified Project Selection Criteria priorities listed above.
4. Benefits Underserved or At-Risk Communities: Aligns with Priority. Many of the areas where the surge maintenance staff will be located and/or working in will include rural areas and/or urban refuges. Materials, supplies, and equipment rentals will all benefit the local economy and the populations nearby with increased recreational,

educational, and sportsman access.

**Investment Strategy (IS):**

The anticipated DM reduction from the use of these Strike Force teams is estimated at \$15,340,000 for FY22. GAOA funding will be leveraged with private, regional, and/or station funds to maximize the return on the GAOA investment and to ensure full project completion.

There will be consistent accomplishment tracking of the MAT Strikeforce Team program for annual reporting purposes.

One of the intents of the execution of the GAOA program is to fully address the deferred maintenance at selected refuges. Comprehensive project planning at the Regional and Refuge level will provide a source for the most suitable and prioritized projects to be executed with the Strike Force teams. The completion of these projects will contribute to the overall backlog reduction at the indicated refuge. This is a multi-refuge effort and so this Project Data Sheet does not include any specific individual refuge backlog information.

**Consequences of Failure to Act (CFA):**

Throughout the National Wildlife refuge System, individual refuges maintain a tremendous network of gravel roads, multi-use trails, and stabilized levee and impoundment systems utilized for public and management access into some of the most pristine areas of the country. The direct benefits of utilizing Wage Grade professionals to accomplish this in-house project execution work are the following:

1. Forces can rapidly improve public and management access into existing areas for an increase in public use and hunting and fishing access opportunities.
2. Existing heavy equipment will be utilized to improve the return on investment.
3. In-house Wage Grade professionals can be more flexible and proactive in executing the work based on weather conditions, seasonal flooding, or other issues impacting the specific refuges by working on other preventative and life-cycle maintenance requirements when field conditions stall an ongoing project. This will prevent downtime and prevent or eliminate additional deferred maintenance.
4. The hiring and use of Wage Grade professionals benefits local economies by providing employment and job training opportunities.
5. The projects can be executed more rapidly than those bundled with larger contracts requiring Architect and Engineering design services and contractor sequencing.
6. The use of standing MATs provides an inherent flexibility to take advantage of yearly funding authorizations for the rapid execution and obligation of available funding. The opportunity to holistically address the DM backlog at these refuges will enable refuge management staffs to strategically partner with non-profit groups for enhanced management capabilities at their stations (i.e. North American Waterfowl Conservation Agreement (NAWCA) restorations tied to access routes, etc.)

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.00
API Rating:	N/A	00.00
API/FCI Score:	40%	30
SB Score:	20%	0
IS Score:	20%	0
CFA Score:	20%	0
<b>Total Score:</b>	<b>(100%)</b>	<b>30</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                              Completed                      TBD

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**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<b><u>Activity</u></b>	<b><u>Dollars in thousands</u></b>	<b><u>Percent</u></b>
Maintenance/Repair Work:	\$4,000	100%
Capital Improvement Work:	\$0	0%
Total:	\$4,000	100%

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**Project Funding History (entire project):**

<b><u>History</u></b>	<b><u>Dollars in thousands</u></b>
Funded to Date:	\$15,440
FY2022-GAOAFunding:	\$8,000
FY2022-GAOAFunding (this PDS):	-\$4,000
FY2022-FLREA/FLTP/Donation Funding:	\$0
FY2022-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$135,120
Total:	\$154,560

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**Class of Estimate: A,B,C, D**                      C  
Estimate Escalated to FY:                      FY22

**Planning and Design Funds:**

Planning Funds Received in FY                      \$0  
Design Funds Received in FY                      \$0

\*These amounts for planning and design are included in the total formulated to the FY2022 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY):                      01/22  
- Actual (QQ/YY):                      01/22  
  
Project Complete:  
- Scheduled (QQ/YY):                      04/22  
- Actual (QQ/YY):                      TBD

**Project Data Sheet**

Prepared/Last Updated:                      10/21  
DOI Approved:                      No

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**Annual Operations & Maintenance Costs \$**

Current:                      N/A  
Projected:                      N/A  
Net Change:                      N/A

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking: 70  
 Planned Funding FY 2021 \$22,618,000  
 Planned Funding FY 2022 \$2,535,456 (change of +\$2,535,456 from FY 2022 President's Budget)  
 Funding Source: GAOA Legacy Restoration Fund

**Project Identification**

Project Title: F002- Consolidate and Modernize Public Use Facilities and Improve Recreational Access  
 Project No: 2021343896  
 Unit/Facility Name: Wichita Mountains Wildlife Refuge  
 Region: SOUTHWEST  
 Congressional District: 04  
 State: OK  
 IR: 6 ARKANSAS-RIO GRANDE-TEXAS GULF

Project Justification				
DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35410100	10008441	BLDG WH FIRE CACHE, FIRE CACHE BUILDING, METAL	100	1.00
35300200	10008418	BLDG QTRS#005, RESIDENCE, BUFFALO LODGE	80	0.01
35801600	10008446	BLDG DET GARAGE, NORTH OF RESIDENCE 11	65	1.00
35410300	10008452	BLDG WH EQUIP VEHICLE, 12 STALL, MAINTENANCE & LE	80	0.11
35300200	10008413	BLDG QTRS#001, RESIDENCE	80	0.40
35801600	10008448	BLDG DET GARAGE, BY RESIDENCES 3 & 4, GRANITE	65	1.00
35300200	10008420	BLDG QTRS#007, RESIDENCE	80	1.00
35600100	10008429	BLDG MAINT SHOP, VEHICLE AND SHOP MAINTENANCE	80	0.10
35801600	10008449	BLDG DET GARAGE, AT QUANAH PARKER (QTRS 8)	65	1.00
35410600	10065282	BLDG WH CHEMICAL, CHEMICAL STORAGE BUILDING	100	1.00
35410300	10008451	BLDG WH EQUIP VEHICLE, 14 STALL FOR FIRE VEHICLES	80	0.12
35300200	10008415	BLDG QTRS#002, RESIDENCE B002	80	0.88
35410600	10008439	BLDG WH CHEMICAL, FLAMMABLE/OIL STORAGE, RED BRICK	80	1.00
35800400	10008436	BLDG MULTI-PURPOSE, BLACKSMITH SHOP/STORAGE	80	0.90
35801600	10008447	BLDG DET GARAGE, SOUTH OF RESIDENCE 11	65	1.00
35410300	10008440	BLDG WH EQUIP VEHICLE, WAREYARD METAL STORAGE BLDG	80	1.00
35410600	10008438	BLDG WH CHEMICAL, CHEMICAL STORAGE, GRANITE STONE	80	1.00
35100000	10008427	BLDG OFFICE, REFUGE HEADQUARTERS, RED BRICK	100	0.03
35800500	10008471	BLDG STABLE, OLD HORSE BARN/STORAGE, TRAILER PADS	80	0.98
35410300	10056717	BLDG WH EQUIP VEHICLE, NEW STORAGE HEAVY EQUIPMENT	50	1.00
35300200	10008416	BLDG QTRS#003, RESIDENCE	80	0.72
35410600	10065283	BLDG WH CHEMICAL, OIL AND PAINT STORAGE BUILDING.	100	1.00
35300200	10008417	BLDG QTRS#004, RESIDENCE	80	0.72
35300200	10008425	BLDG QTRS#012, RESIDENCE	80	1.00
35100000	10008435	BLDG OFFICE, FIRE OFFICE, GRANITE STONE	65	1.00

40400500	10006177	TANK FUEL PRESS, FUEL CELL, ABOVE GROUND CONCRETE	0	0.87
35410300	10006153	BLDG WH EQUIP VEHICLE, STORAGE ( OLD RPI NUMBER 1	0	0.15
35100000	10006124	BLDG OFFICE, ADMIN OFFICE ( OLD RPI NUMBER 9)	10	0.14
35600100	10006126	BLDG MAINT SHOP, VOC. SHOP, HEALTH OCCUP. TRNG. (	0	0.21
40710800	10006178	SEWAGE FACILITY, WASTE WATER TREATMENT SYSTEM ( OL	0	0.43
35410300	10006161	BLDG WH EQUIP VEHICLE, STORAGE ( OLD RPI NUMBER 1	0	0.51
35600100	10006170	BLDG MAINT SHOP, VOC. SHOP (CARP #2) ( OLD RPI NUM	0	0.69
35600100	10006176	BLDG MAINT SHOP, MASONARY BRICK, SHOP ( OLD RPI NU	0	0.38
35230900	10006159	BLDG EDUCATION, EDUCATION BUILDING ( OLD RPI NUMBE	0	0.17
35291100	10006136	BLDG GYM, GYM/CANTEEN/WEIGHT ROOM W/PATIO ( OLD RP	0	0.45
35410300	10006137	BLDG WH EQUIP VEHICLE, STORAGE BUILDING-METAL FRAM	0	0.88
40161800	10006125	WATER PUMP STATION, VOC. BRK./BRICK MASON ( OLD RP	0	0.34
35300200	10006152	BLDG QTRS#000, RESIDENCE ( OLD RPI NUMBER 112)	0	0.24
35600100	10006139	BLDG MAINT SHOP, VOC. SHOP (CARP.) ( OLD RPI NUMBE	0	0.96
35600100	10006149	BLDG MAINT SHOP, VOC. SHOP UNION BLDG, ( OLD RPI N	0	0.30
40710000	10006130	UTILITY SYS, WATER AND FIRE SUPPRESSION SYSTEM FOR	0	0.97
35410300	10006165	BLDG WH EQUIP VEHICLE, STORAGE, OPEN ( OLD RPI NUM	0	0.77
35600100	10006135	BLDG MAINT SHOP, VOC. SHOP, MAINT/REC ( OLD RPI N	0	0.32
35310000	10006169	BLDG QTRS#000 BUNK, DORMITORY, DEER ( OLD RPI NUMB	0	0.15
40400100	10006128	TANK WATER, CONCRETE DOMESTIC WATER STORAGE TANKS	0	0.81
35310000	10006167	BLDG QTRS#000 BUNK, DORMITORY (BUFFALO) ( OLD RPI	0	0.17
35100000	10006144	BLDG OFFICE, C/M SUPV. OFFICE ( OLD RPI NUMBER 89	10	0.11
35410300	10006158	BLDG WH EQUIP VEHICLE, SAND AND GRAVEL STORAGE BUI	0	0.58
35801100	10006163	BLDG LAUNDRY, LAUNDRY/WAREHOUSE/VOC. ( OLD RPI NUM	0	0.39
35291400	10006155	BLDG CAFETERIA, CAFETERIA ( OLD RPI NUMBER 118)	0	0.21
40720100	10006140	TELECOM SYSTEM, SIREN AT ADMINISTRATION BUILDING,	0	0.37
40710900	10006129	SEPTIC, SEWAGE SYSTEM, PIPE AND LAGOON ( OLD RPI N	0	0.84
35310000	10006156	BLDG QTRS#000 BUNK, DORMITORY (BOBCAT) ( OLD RPI N	0	0.18
40800200	10008430	FENCE, CEDAR AND CHAINLINK FENCE WITH 4 CATTLEGUAR	0	0.67
35100000	10006172	BLDG OFFICE, OFFICE, VOCATIONAL ( OLD RPI NUMBER	0	0.11
35410100	10006174	BLDG WH FIRE CACHE, FIRE SUPPRESSION STATION ( OLD	0	0.75
35410300	10006150	BLDG WH EQUIP VEHICLE, STORAGE (PLASTER) ( OLD RPI	0	0.61
35410300	10006173	BLDG WH EQUIP VEHICLE, WATER PLANT ( OLD RPI NUMBE	0	0.32

**Project Description (PD):**

This project will co-locate and consolidated multiple facilities to improve efficiency, modernize transportation infrastructure, and demolish unnecessary infrastructure to eliminate the deferred maintenance backlog by an estimated \$18.3 million (this phase) and reduce the annual operating costs at Wichita Mountains National Wildlife Refuge. The intent of the project is to plan, design and construct a 13,540 sf administrative headquarters building and a 12,000 sf multi-purpose maintenance/fire cache building, and 2,500 sf bunkhouse to replace inefficient and geographically dispersed facilities. In addition, this project will also include the cleanup of the abandoned Treasure Lake Job Corps Civilian Conservation Center site and the renovation of the existing visitor center. The energy efficient facilities will reduce annual operating costs and greatly increase logistical capabilities for administering natural resource protection and public use programs by providing centrally located office and meeting space for 31 permanent, seasonal staff, fire crew, and volunteers, and by providing secure and sufficient parking for employees and visitors. Individual projects addressed will incorporate proper ADA/ABA accessibility requirements.

**Scope of Benefits (SB):**

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 4.1 Modernize Infrastructure

**Investment Strategy (IS):**

Deferred Maintenance reduction:78% Capital Improvement: 0% Lifecycle Investments: \$5,051,045.00, Demo Summary: \$5,083,690 Transportation costs \$451,000. Demolished infrastructure: 6,914 sf admin building,3,096 sf shop 5,304 vehicle shop, 8 residences totaling 12,996 sf, 3 residential garages totaling 3,187 sf, 3,200 sf metal storage building, 2,550 sf fire storage building, 4,083 sf vehicle storage building, 1,998 sf fire office building, 3,200 sf fire cache, 1,664sf horse barn, 6 chemical storage buildings totaling 2,044 sf, 2,100 sf heavy equipment storage building and the cleanup of the Job Corps site includes the removal of 26 buildings totaling roughly 102,000 sf.

**Consequences of Failure to Act (CFA):**

Consolidating an administrative building and multi-purpose maintenance/fire building and bunkhouse and modernizing transportation infrastructure will expand recreation opportunities and public access, and address health and safety issues for staff and visitors. The National Dam Safety program has provided for 2 remediation projects for High Hazard Dams. In addition, since the proposed Admin/Maintenance facilities would be relocated to an area closer to the Visitor Center, there would be the opportunity for a MAT strike force to demo those buildings as well. Renovate the Rt #014 Meers Road to include the road/shoulder, 4 parking areas/pull outs and adding a bike lane.

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.36
API Rating:	N/A	47.39
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	0
<b>Total Score:</b>	<b>(100%)</b>	<b>70</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).



**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                              Completed                      TBD

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**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<b><u>Activity</u></b>	<b><u>Dollars in thousands</u></b>	<b><u>Percent</u></b>
Maintenance/Repair Work:	\$25,153	100%
Capital Improvement Work:	\$0	0%
Total:	\$25,153	100%

**Project Funding History (entire project):**

<b><u>History</u></b>	<b><u>Dollars in thousands</u></b>
Funded to Date:	\$0
FY2021-GAOA Funding (this PDS):	\$22,618
FY2022-GAOA Funding (this PDS):	\$2,535
FY2021-FLREA/FLTP/Donation Funding:	\$0
FY2021-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$6,427
Total:	\$31,580

**Class of Estimate: A,B,C, D**

C

Estimate Escalated to FY: 2021-10-22

**Planning and Design Funds:**

Planning Funds Received in FY                      \$0  
Design Funds Received in FY                      \$0

\*These amounts for planning and design are included in the total formulated to the FY2021 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY):                      04/22  
- Actual (QQ/YY):                      TBD  
Project Complete:  
- Scheduled (QQ/YY):                      04/25  
- Actual (QQ/YY):                      TBD

**Project Data Sheet**

Prepared/Last Updated:                      10/21  
DOI Approved:                      No

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**Annual Operations & Maintenance Costs \$**

Current:                      \$121,445  
Projected:                      \$72,863  
Net Change:                      -\$48,582

**U.S Fish and Wildlife Service  
Project Data Sheet**

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Total Project Score/Ranking: 70  
 Planned Funding FY 2021 \$6,883,000  
 Planned Funding FY 2022 \$1,000,000 *(change of +\$1,000,000 from FY 2022 President's Budget.)*  
 Funding Source: GAOA Legacy Restoration Fund

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**Project Identification**

Project Title: F003 - Modernize Infrastructure to Improve Waterfowl Hunting Areas and Improve Recreational Access  
 Project No: 2021343905  
 Unit/Facility Name: Camas NWR  
 Region: PACIFIC  
 Congressional District: 02  
 State: ID  
 IR: 9 COLUMBIA-PACIFIC NORTHWEST

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**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
40160400	10064469	CANAL, MAIN CANAL	100	0.11
40161800	10005864	WATER PUMP STATION, WELL #8	100	0.01
40160400	10051590	CANAL, INDEPENDENT DITCH CANAL	100	0.41
40760200	10047014	RT#011, WILDLIFE VIEWING ROUTE - TOOMEY POND	80	0.22
40161800	10005853	WATER PUMP STATION, WELL #3	100	0.01

**Project Description (PD):**

This project will rehabilitate the water delivery systems of Camas National Wildlife Refuge. These systems were originally built in the 1960s when Camas Creek typically ran every year and water flowed freely from artesian wells. Changes in local agricultural practices since the 1980's have altered the hydrology of the area, making it difficult to manage water effectively for migratory birds and other wildlife. Today, the Refuge relies heavily on deep ground water wells to augment limited water received from Camas Creek.

This project proposes to:

- Relocate wells closer to the most productive wetlands
- Replace and/or rehabilitate three miles of open water delivery ditches
- Relocate the Camas Creek diversion structure, improving wetlands within the waterfowl hunting area
- Restore riparian areas
- Improve public use facilities along the 6.3 mile auto-tour route:
  - \* Refurbish the main visitor kiosk
  - \* Develop informational signs along the auto-tour route
  - \* Resurface the road with gravel
  - \* Construct ADA accessible hunting and photography blinds

**Scope of Benefits (SB):**

Project Selection Criteria / GAOA Strategy Alignment:

- Restore & Protect Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace or Dispose of Assets
- 4.1 Modernize Infrastructure

**Investment Strategy (IS):**

Overall, the completion of these projects will have an immense impact on the station level DM backlog, decreasing it by approximately \$11 million and possibly more by creating the opportunity to leverage FLTP funds. Utility cost

savings directly translates into an increase in the acreage of wetlands managed by the Refuge. Further, by modernizing the open water ditch delivery systems with a lining or converting to a piped delivery system, less water will be lost to infiltration and evapotranspiration, making more efficient use of the pumped groundwater. By rehabilitating and modernizing the Refuge infrastructure, annual operations and maintenance needs will also decrease through a reduction in utility costs.

**Consequences of Failure to Act (CFA):**

Failure to complete this project would have a negative impact on several waterfowl species as well as public visitation. Additionally, 2,500 acres of migratory bird habitat would continue to be dry, affecting waterfowl, White-faced Ibis, Trumpeter Swans, American Avocets, Black-necked Stilts. Continued dry hunt units will result in less habitat available to hunters. Failure to address the auto- tour route will continue to decrease access to those with mobility-impairments, safety concerns for visitors and employees using refuge roads in their current state.

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.12
API Rating:	N/A	97.75
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	10
CFA Score:	20%	10
<b>Total Score:</b>	<b>(100%)</b>	<b>70</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                                      Completed                                      TBD

**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$7,883	100%
Capital Improvement Work:	\$0	0%
Total:	\$7,883	100%

**Project Funding History (entire project):**

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$229
FY2021-GAOAFunding (this PDS):	\$6,883
FY2022-GAOAFunding (this PDS):	\$1,000
FY2021-FLREA/FLTP/Donation Funding:	\$0
FY2021-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$763
Total:	\$8,875

**Class of Estimate: A,B,C, D**

Estimate Escalated to FY: C                                      2021-10-15

**Planning and Design Funds:**

Planning Funds Received in FY  
 Design Funds Received in FY                      2020                      \$229,000

\*These amounts for planning and design are included in the total formulated to the FY2021 budget on this project

data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY): 04/22  
- Actual (QQ/YY): TBD  
Project Complete:  
- Scheduled (QQ/YY): 04/24  
- Actual (QQ/YY): TBD

**Project Data Sheet**

Prepared/Last Updated: 10/21  
DOI Approved: No

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**Annual Operations & Maintenance Costs \$**

Current: \$1,264  
Projected: \$150  
Net Change: -\$1,114

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

Total Project Score/Ranking:	80
Planned Funding FY	2021 \$24,929,000
Funding Source: Legacy Restoration Fund	

**Project Identification**

<b>Project Title:</b> F004 -Modernize Public Use Facilities, Repair Seismic Issues and Improve Recreational Access				
<b>Project No:</b> 2020339886		<b>Unit/FacilityName:</b> Crab Orchard NWR		
<b>Region:</b> MIDWEST		<b>Congressional District:</b> 12		<b>State:</b> IL
<b>IR:</b> 3	GREAT LAKES			

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API	FCI-Before
40710700	10013505	WASTEWATER SYSTEM, SEWAGE LINES (SOUTH OF VC)	50	1.00
40710400	10013493	WATER DIST PROD, WATER PIPE (NORTH OF VC)	80	0.21
40710400	10013494	WATER DIST PROD, WATER PIPE (SOUTH OF VC)	65	1.00
35290800	10013416	BLDG VCS, CRAB ORCHARD VISITOR CENTER BLDG A-3-2	50	1.00
40710700	10013504	WASTEWATER SYSTEM, SEWAGE LINES (NORTH OF VC)	50	1.00
35800400	10013481	BLDG MULTI-PURPOSE, VETERANS HAVEN	30	0.08
40162000	10013508	DAMS HIGH SIGNIFICANT HAZARD - LITTLE GRASSY DAM	100	1.00

**Project Description (PD):**

- The initial phase of this project at Crab Orchard National Wildlife Refuge will include the following:
- The repair and/or replacement of waterlines and sewer lines in the north half of the refuge. Both systems have numerous issues with leaks and the Refuge is losing thousands of dollars each year due to lost billing revenue.
  - The repair and/or replacement of damaged concrete on three high hazard dams.
  - The replacement of the Visitor Center which is beyond its useful life cycle.
  - Addressing seismic deficiencies at the Veteran’s Haven Building.
  - The demolition of excess facilities to reduce annual operating costs.
  - The modernization of campground facilities and related outdoor recreation infrastructure such as the replacement of outdated shower buildings, replacement of water lines, reshaping of campsites, and repairing the campground roads.

Crab Orchard Refuge was established in 1947 with four primary purposes: wildlife conservation, agriculture, industry and recreation. Consequently, the Refuge manages a complex system of infrastructure that includes over 1 million square feet of building space, most of which is leased to private industry, campgrounds, marinas, boat launches, beaches, trails, roads and privately run group camps. The Refuge is responsible for supplying water and sewer services to both owned and leased buildings. There are also three high hazard dams on the Refuge that require constant monitoring and upkeep. All projects undertaken would have the appropriate ADA/ABA accessibility issues addressed.

**Scope of Benefits (SB):**

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 3.1 Address Safety Issues
- 4.1 Modernize Infrastructure

**Investment Strategy (IS):**

Repairing or replacing the leaking water and sewer lines will save the facility thousands of dollars in lost revenue from leaks within the system. Repairing the campground facilities will make these areas both safer and more attractive for visitors, resulting in increased use. These projects will also modernize several key pieces of infrastructure, which will reduce the long-term maintenance costs.

<b>Consequences of Failure to Act (CFA):</b>					
Phase 1 of this project will meet several goals and objectives of the Department. The project will reduce the deferred maintenance backlog for several mission critical assets including water lines, sewer lines, high hazard dams and roads. This project will also directly enhance public use by making needed repairs to the campground area.					
<b>Ranking Categories:</b>					
FCI/API (40%)	API	<u>100</u>	FCI (weighted)	0.86	Score = (.40 x 75 ) = <b><u>30</u></b>
SB (20%)	Actual FCI	0.00			Score = (.20 x 100 ) = <b><u>20</u></b>
IS (20%)					Score = (.20 x 100 ) = <b><u>20</u></b>
CFA (20%)					Score = (.20 x 50 ) = <b><u>10</u></b>
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)					
<b>Capital Asset Planning</b>				Exhibit 300 Analysis Required:	<b>Yes</b>
				<b>Total Project Score</b>	<b>80</b>
VE Study:	N	Scheduled (YY)	Completed (YY)		
<b>Project Costs and Status</b>					
<b>Project Cost Estimate (this PDS):</b>		\$'s	%	<b>Project Funding History (entire project):</b>	
Deferred Maintenance Work:		\$24,929,000	100	Appropriated to Date:	\$750,000
Capital Improvement Work:		\$0	0	Requested in FY: <u>2021</u>	Budget: \$24,929,000
Total:		\$24,929,000	100	Future Funding to Complete Project:	\$3,329,000
				Total:	\$29,008,000
<b>Class of Estimate: A,B,C</b>		C		<b>Planning and Design Funds: \$'s</b>	
Estimate Escalated to FY: (yy):				Planning Funds Received in	\$0
				Design Funds Received in	\$0
<b>Dates:</b>		Sch'd	<b>Project Data Sheet</b>		(mm/yy)
Construction Start/Award: (QTR/YY)		<u>3/21</u>	Prepared/Last Updated	01/21	<b>DOI Approved:</b>
Project Complete: (QTR/YY)		<u>3/24</u>			Yes
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>					
Current:	\$70,352	Projected:	\$29,914	Net Change:	-\$40,438

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

Total Project Score/Ranking:	90
Planned Funding FY	2021 \$9,409,000
Funding Source: Legacy Restoration Fund	

**Project Identification**

<b>Project Title:</b>	F005 - Consolidate and Modernize Public Use Facilities, Improve Waterfowl Hunting Areas and Improve Recreational Access		
<b>Project No:</b>	2021343838	<b>Unit/FacilityName:</b>	Tule Lake NWR
<b>Region:</b>	PACIFIC SOUTHWEST	<b>Congressional District:</b>	02
<b>IR:</b>	10	<b>State:</b>	CA
		<b>CALIFORNIA GREAT BASIN</b>	

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API	FCI-Before
35100000	10001445	BLDG OFFICE BIOLOGY BUILDING	100	1.00
35100000	10001345	BLDG OFFICE HEADQUARTERS OFFICE	100	0.99
35410300	10001353	BLDG WH EQUIP VEHICLE STORAGE, DUCK HOSPITAL	80	1.00
40660100	10050823	RT#905, VISITOR CENTER BUS PARKING	65	1.00
40660100	10049183	RT#900, HEADQUARTERS PARKING	100	1.00
40660100	10001375	RT#904, DISCOVERY MARSH TRAIL PARKING	80	1.00

**Project Description (PD):**

This project will consist of the following components.

- The relocation and modernization of the headquarters and visitor center facility. The building and adjacent area would be built to current ADA and ABA standards allowing improved accessibility for the public and employees. This project will include the demolition of unnecessary infrastructure to eliminate deferred maintenance.
- The modernization of the transportation infrastructure to eliminate deferred maintenance, improve outdoor recreational access, and will to support access to wildlife habitat and high use waterfowl hunting areas.

The Tule Lake National Wildlife Refuge headquarters and visitor center was constructed in 1984. This building was not sited well and was poorly designed and constructed. Recent Architect/Engineer inspections have indicated systemic structural and seismic deficiencies that require replacement of the structure instead of rehabilitation. The current building is located at the base of a hill and poses a health and safety risk due to rock slides and water infiltration. Based on the combination of the issues, age, and annual maintenance expenses associated with the building, the determination was made to relocate and replace the building. The replacement facility will reduce operation and maintenance costs through the demolition of three buildings and colocation into one facility. Based on the age and condition of the existing parking lots, they will be replaced and relocated with the new location of the building.

GAOA funding will be requested to complete the remaining deferred maintenance (DM) backlog along with leveraging appropriated deferred maintenance funding where suitable. This work will be completed in accordance with a masterplan approach to ensure the priority order for buildings, roads, and water systems.

**Scope of Benefits (SB):**

Project Selection Criteria / GAOA Strategy Alignment: • 1.1 Restore & Protect High Visitation / Public Use Facilities • 1.2 Improve ADA Accessibility • 1.3 Expand Recreation Opportunities and Public Access • 1.4 Remediate Poorest FCI Facilities • 2.1 Reduce or Eliminate Deferred Maintenance • 2.2 Leverage Funding / Pursue Partnering Opportunities • 2.3 Reduce Annual Operating Costs • 2.4 Remove, Replace, or Dispose of Assets • 4.1 Modernize Infrastructure

**Investment Strategy (IS):**

Deferred Maintenance Reduction: This project is a lifecycle replacement and the new facility will have reduced annual operating costs due to energy efficiencies and the new status of the structure. There is a total deferred maintenance reduction of \$9.5 million anticipated from both aspects of this project. Deferred Maintenance: \$8,792,216 (\$8,530,000 Project Estimate + \$262,216 Appropriated to date); Capital improvement: \$0 Lifecycle Improvement: \$0 Project Add-ons: \$493,080 (Administration 3%; Project Management 15%; Construction Management 2%); Demolition Cost Estimate: TBD pending further project development; Transportation Related Costs: \$260,000 (included in DM above)

**Consequences of Failure to Act (CFA):**

Failure to act will cause the asset to deteriorate further and will cost the service more money to correct the deficiencies at a later time. It also places the staff and public safety at risk if it is not resolved. FLTP funds will be leveraged to complete capital improvements to transportation infrastructure.

**Ranking Categories:**

FCI/API (40%)	API	100	FCI (weighted)	0.83	Score = (.40 x 75 ) =	<b>30</b>
SB (20%)	Actual FCI	0.00			Score = (.20 x 100 ) =	<b>20</b>
IS (20%)					Score = (.20 x 100 ) =	<b>20</b>
CFA (20%)					Score = (.20 x 100 ) =	<b>20</b>
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)						

<b>Capital Asset Planning</b>		Exhibit 300 Analysis Required: <b>No</b>		<b>Total Project Score</b>		<b>90</b>	
VE Study:	C	Scheduled (YY)	Completed (YY)				
<b>Project Costs and Status</b>							
<b>Project Cost Estimate (this PDS):</b>		\$'s	%	<b>Project Funding History (entire project):</b>			\$'s
Deferred Maintenance Work:		\$9,409,000	100	Appropriated to Date:			\$262,216
Capital Improvement Work:		\$0	0	Requested in FY:	<u>2021</u>	Budget:	\$9,409,000
Total:		\$9,409,000	100	Future Funding to Complete Project:			\$383,000
				Total:			\$10,054,216
<b>Class of Estimate: A,B,C</b>		C		<b>Planning and Design Funds: \$'s</b>			\$'s
Estimate Escalated to FY: (yy):					Planning Funds Received in		\$0
				Design Funds Received in			\$0
<b>Dates:</b>		<u>Sch'd</u>		<b>Project Data Sheet</b>		(mm/yy)	<b>DOI Approved:</b>
Construction Start/Award: (QTR/YY)		<u>3/21</u>		Prepared/Last Updated	01/21		Yes
Project Complete: (QTR/YY)		<u>4/23</u>					
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>							
Current:	\$11,350	Projected:	\$1,361	Net Change:	-\$9,989		



**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking:	80	
Planned Funding FY 2021	\$11,273,000	
Planned Funding FY 2022	\$2,095,000	<i>(change of +\$2,095,000 from FY 2022 President's Budget)</i>
Funding Source:	GAOA Legacy Restoration Fund	

**Project Identification**

Project Title: F006-Consolidate and Modernize Public Use Facilities and Improve Recreational Access  
 Project No: 2020339887  
 Unit/Facility Name: Seney NWR  
 Region: MIDWEST  
 Congressional District: 01  
 State: MI  
 IR: 3 GREAT LAKES

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35410300	10010341	BLDG WH EQUIP VEHICLE BOAT HOUSE (W OF YCC BARN)	50	0.31
40751100	10010432	RT#T400, PINE RIDGE NATIONAL REC TRAIL	65	0.16
35240200	10010358	BLDG, PIT TOILET WIGWAM PICNIC AREA	50	0.92
40750200	10010445	PICNIC AREA, SHOW POOLS, W/PAVILION, KIOSK	30	0.18
40760100	10010461	RT#010, HQ ENTRANCE RD	65	0.18
40760200	10010464	RT#011, MARSHLAND WILDLIFE DRIVE	65	0.14
40161900	10036037	NID#MI00642, DAM LOW HAZARD DELTA CREEK POOL W/WCS	100	1.00
35800400	10072239	AUC SENEY HQ/VC		

**Project Description (PD):**

This project at Seney National Wildlife Refuge consists of the following:

- The demolition and replacement of the existing visitor center and office buildings and replacement of these spaces into a collocated, energy-efficient facility on the site of the aged visitor center. The replacement of the parking areas to account for the new building layout will be incorporated into this work.
- The resurfacing of the entrance road due to pavement failure.
- The rehabilitation of the Pine Ridge Nature Trail.
- Restoration of the wigwam picnic shelter and restroom.
- The completion of the auto tour route driving surface and bridge repairs.
- The demolition of the boat house.
- The demolition of water control structures that are no longer required due to changing management strategies.

Seney National Wildlife Refuge was established in 1935 by Executive Order under the Migratory Bird Conservation Act for the protection and production of migratory birds and other wildlife. The Refuge encompasses approximately 95,238 acres, of which 25,150 acres comprise the Seney Wilderness Area which contains the Strangmoor Bog National Natural Landmark. Seney Refuge is as one of the area's destinations for outdoor enthusiasts who seek to escape the hustle and bustle of day-to-day life. A significant number of visitors are reoccurring out of town visitors. In addition, Seney Refuge's recreational opportunities contribute to the region's ecotourism industry and helps to attract new visitors. Improving and repairing the public use assets will result in a more favorable visitor experience and FWS anticipates an increase in visitation. ADA/ABA accessibility issues will be addressed during the design phase for all projects within this PDS.

**Scope of Benefits (SB):**

- Project Selection Criteria / GAOA Strategy Alignment:
- 1.1 Restore & Protect High Visitation / Public Use Facilities
  - 1.2 Improve ADA Accessibility
  - 1.3 Expand Recreation Opportunities and Public Access
  - 1.4 Remediate Poorest FCI Facilities
  - 2.1 Reduce or Eliminate Deferred Maintenance
  - 2.2 Leverage Funding / Pursue Partnering Opportunities
  - 2.3 Reduce Annual Operating Costs
  - 2.4 Remove, Replace, or Dispose of Assets
  - 4.1 Modernize Infrastructure

**Investment Strategy (IS):**

The current phase of GAOA funding will focus on constructing a combined visitor center and office building and leverage Federal Lands Transportation Program (FLTP) funding to improve the auto tour and several other public use assets. The current deferred maintenance backlog at Seney Refuge is \$19,757,865. With this phase of funding, FWS will eliminate more than 50 percent of this backlog. With future GAOA funding, FWS will focus on the remaining buildings, making the necessary repairs to extend their lifespans, and address any remaining backlog projects for public use assets. FWS will also use future funding to begin designs for all the needed bridge and water control structure repairs.

**Consequences of Failure to Act (CFA):**

Completion of this phase will provide the public with a safe, energy efficient and accessible building to introduce them to the refuge. The building will also result in an annual operations and maintenance cost savings and reduce the station’s carbon footprint. The Service will improve visitor and ADA accessibility and safety by repairing roads and public use facilities, removing unneeded infrastructure, and repairing several bridges.

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.29
API Rating:	N/A	37.93
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	10
<b>Total Score:</b>	<b>(100%)</b>	<b>80</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                              Completed                      TBD

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**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$13,368	100%
Capital Improvement Work:	\$0	0%
<b>Total:</b>	<b>\$13,368</b>	<b>100%</b>

**Project Funding History (entire project):**

**History**

**Dollars in thousands**

Funded to Date:	\$0
FY2021-GAOAFunding (this PDS):	\$11,273
FY2022-GAOAFunding (this PDS):	\$2,095
FY2021-FLREA/FLTP/Donation Funding:	\$0
FY2021-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$11,274
Total:	\$24,642

**Class of Estimate: A,B,C, D**

C

Estimate Escalated to FY: 2021-10-15

**Planning and Design Funds:**

Planning Funds Received in FY \$0  
Design Funds Received in FY \$0

\*These amounts for planning and design are included in the total formulated to the FY2021 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY): 03/22  
- Actual (QQ/YY): TBD  
Project Complete:  
- Scheduled (QQ/YY): 04/25  
- Actual (QQ/YY): TBD

**Project Data Sheet**

Prepared/Last Updated: 10/21  
DOI Approved: No

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**Annual Operations & Maintenance Costs \$**

Current: \$36,753  
Projected: \$1,045  
Net Change: -\$35,709

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking:	90		
Planned Funding FY	2021	\$2,170,000	
Planned Funding FY	2022	\$780,000	(change of +\$780,000 from FY2022 President's Budget)
Funding Source:	GAOA Legacy Restoration Fund		

**Project Identification**

Project Title: F007 - GAOA - Dale Bumpers Project Portfolio - Phase I Design  
 Project No: 2020339906  
 Unit/Facility Name: Dale Bumpers White River NWR  
 Region: SOUTHEAST  
 Congressional District: 01  
 State: AR  
 IR: 4 MISSISSIPPI BASIN

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
40130500	10019571	BOAT LAUNCH, BIG ISL HORSESHOE LAKE	55	0.88
40130500	10019572	BOAT LAUNCH, JACK'S BAY	55	0.98
40130500	10075863	Moon Lake Boat Launch	55	0.80
40130500	10075862	Hudsons Landing Boat Launch	55	0.80
040130500	10019678	BOAT LAUNCH, INDIAN BAY	55	0.52
40130500	10075865	Prosperous Bay Boat Launch	100	0.63
40130500	10075864	FU Chute Landing Boat Launch	55	0.65
40750100	10040119	CAMPGROUND, N. UNIT	55	1.00
40750100	10040121	CAMPGROUND, INDIAN BAY	55	1.00
40750100	10040123	CAMPGROUND, ETHEL BOTTOMS	55	0.93
40750100	10040128	CAMPGROUND, JACKS BAY	55	1.00
40750100	10040131	CAMPGROUND, LEVEE LOOP	55	0.09
40760500	10019520	B.I.#43670-00042, PANTHER BRANCH BRIDGE	100	0.04
40760500	10060245	B.I.#43670-00068, PRAIRIE BAYOU BR	50	0.02
40760500	10040046	B.I.#43670-00077, BIG ISLAND CHUTE BRIDGE	80	0.18
40760500	10019580	B.I.#43670-00118, ESSEX BAYOU BRIDGE	65	0.01
40760200	10040315	RT#015, SMOKEHOUSE HILL/ESCRONGES LAKE RD	100	0.01
40760200	10040314	RT#014, HORSESHOE LAKE RD	55	1.00
40760200	10040431	RT#117ZZ, WOLF LAKE ROADS	70	0.01
40660100	10040069	RT#902, BUCK LAKE PARKING	55	0.01
40660100	10040071	RT#905ZZ, SWAN LAKE PARKING	55	0.02

**Project Description (PD):**

This project at Dale Bumpers White River National Wildlife Refuge consists of planning and designing for the following projects:

- The repair and/or replacement of seven boat launches and rehabilitation of five campgrounds that provide recreational access to visitors.
- The repair of seven levees that provide waterfowl with critical habitat and visitors with access to viewing platforms.
- The repair of numerous public transportation assets, including 24 parking lots, four road bridges, and eight gravel roads that enable visitor access.

All projects will have ADA/ABA accessibility issues addressed as part of the design process.

**Scope of Benefits (SB):**

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities

- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 4.1 Modernize Infrastructure

**Investment Strategy (IS):**

By fully funding these projects, FWS will eliminate over \$3.4 million in planned deferred maintenance (DM). There is a total DM backlog reduction of \$14.4 million anticipated from all phases of this project portfolio. Upon completion of the project portfolio, Refuge maintenance costs against these targeted assets are expected to decrease immediately. Consequently, the Refuge will begin predictive maintenance scheduling to keep assets operational. The Refuge will continue to leverage State and local governments for FLAP and other applicable funding.

**Consequences of Failure to Act (CFA):**

The project portfolio, if fully funded, clearly demonstrates a major and measurable impact to the Service’s operations and maintenance reduction immediately and in the near future. Completion of the selected \$10.4 million DM project portfolio will ultimately provide the Refuge and FWS with the ability to predict and plan future maintenance requirements, through life-cycle maintenance analysis, while aiding in the proper care of a modern facility. Service-provided funding to complement the GAOA funding will be derived from DM and the Federal Lands Transportation Program (FLTP) with an estimated amount of \$1 million combined. Of note, none of the project portfolio is considered capital improvement but rather are traditional repair and replace

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.22
API Rating:	N/A	78.34
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
<b>Total Score:</b>	<b>(100%)</b>	<b>90</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                              Completed                      TBD

**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$2,950	100%
Capital Improvement Work:	\$0	0%
Total:	\$2,950	100%

**Project Funding History (entire project):**

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$0
FY2021-GAOA Funding (this PDS):	\$2,170
FY2022-GAOA Funding (this PDS):	\$780
FY2021-FLREA/FLTP/Donation Funding:	\$0
FY2021-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$11,220
Total:	\$14,170

**Class of Estimate: A,B,C, D**                    C  
Estimate Escalated to FY:                    2021-10-15

**Planning and Design Funds:**

Planning Funds Received in FY                    \$0  
Design Funds Received in FY                    \$0

\*These amounts for planning and design are included in the total formulated to the FY2021 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY):                    03/21  
- Actual (QQ/YY):                    TBD  
Project Complete:  
- Scheduled (QQ/YY):                    04/23  
- Actual (QQ/YY):                    TBD

**Project Data Sheet**

Prepared/Last Updated:                    10/21  
DOI Approved:                    No

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**Annual Operations & Maintenance Costs \$**

Current:                    \$46,803  
Projected:                    \$980  
Net Change:                    -\$45,823

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking: 90  
 Planned Funding FY 2022 | \$7,120,000 (change of -\$780,000 from FY 2022 President's Budget)  
 Funding Source: GAOA Legacy Restoration Fund

**Project Identification**

Project Title: F007 - Modernize Multiple Outdoor Recreational Access Facilities and  
 Transportation Assets, Phase II - Construction  
 Project No: 2021344000  
 Unit/Facility Name: Dale Bumpers White River NWR  
 Region: SOUTHEAST  
 Congressional District: 01  
 State: AR  
 IR: 4 MISSISSIPPI BASIN

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
40130500	10019571	BOAT LAUNCH, BIG ISL HORSESHOE LAKE	55	0.88
40130500	10019572	BOAT LAUNCH, JACK'S BAY	55	0.98
40130500	10019574	BOAT LAUNCH, MOON LAKE	55	0.80
40130500	10019575	BOAT LAUNCH, HUDSON'S LANDING	55	0.80
40130500	10019678	BOAT LAUNCH, INDIAN BAY	55	0.52
40130500	10066508	BOAT LAUNCH, PROSPEROUS BAYOU	100	0.63
40130500	10071814	BOAT LAUNCH, FU CHUTE LANDING	55	0.65
40162300	10040647	LEVEE, "B" W/2 WCSS	55	0.05
40162300	10049670	LEVEE, LOWER TAYLOR LAKE W/WCS	100	0.77
40162300	10041960	LEVEE, S. DEMO AREA W/WCS & SW	100	0.13
40162300	10019515	LEVEE, JACKS BAY WOLF BAYOU W/WCS	70	0.65
40162300	10019503	LEVEE, N. DEMO AREA W/WCS & SW	100	0.10
40162300	10019507	LEVEES, BROOKS ISLAND (3 EACH)	30	0.49
40760200	10051346	RT# 131, PASSMORE ROAD	55	0.07
40760200	10040230	RT#011ZZ, S. CC CAMP ROAD	100	0.86
40760200	10040313	RT#013, JACK'S BAY RD W/WCS	55	0.23
40760200	10040312	RT#012ZZ, LEVEE LOOP RD W/WCS	55	0.08
40760200	10040434	RT# 120, LEVEE-B ROAD	55	0.03
40660100	10040092	RT# 916, ABERDEEN PARKING	55	0.06
40660100	10040101	RT# 922, INDIAN BAY PARKING	55	0.02
40660100	10040103	RT# 924, FRAIZER LAKE PARKING	55	0.06
40660100	10040116	RT# 942, PRAIRIE LAKES/SCRUBGRASS PKG	55	0.02
40660100	10040117	RT# 943, SIX MILE PARKING	55	0.02
40660100	10040118	RT# 944, ALLIGATOR LAKE PARKING	55	0.02
40660100	10040120	RT# 946, PRAIRIE LAKE PARKING	55	0.02
40660100	10040124	RT# 950, E. MOON LAKE PARKING	55	0.02
40660100	10040127	RT# 952, GRAHAM BURKE PARKING	55	0.16
40660100	10040132	RT# 956ZZ, COLUMBUS CG PKG	55	0.02
40660100	10040142	RT# 961, FLAT LAKE PARKING	55	0.09
40660100	10040154	RT# 964, BRADLEY BAYOU PARKING	55	0.09
40660100	10040162	RT# 967, BIG HORSESHOE LAKE PARKING	55	0.02
40660100	10040163	RT# 969ZZ, ESCRONGES LK CG PKG	55	0.09
40660100	10040171	RT# 907, WILLOW LAKE PARKING	55	0.02
40660100	10050363	RT# 980ZZ, VISITOR CENTER PKG	55	0.03
40660100	10051667	RT# 981, VC OVERFLOW PKG	30	0.01
40660100	10066417	RT# 801, SHOP PARKING	70	0.01
40660100	10066418	RT# 800, E. FARM FIELD EQPT PKG	70	0.01
40660100	10066442	RT# 995, INDIAN BAY BOAT RAMP PARKING	70	0.05

**Project Description (PD):**

This project at Dale Bumpers White River National Wildlife Refuge consists of planning and designing for the following projects:

- The repair and/or replacement of seven boat launches and rehabilitation of five campgrounds that provide recreational access to visitors.
- The repair of seven levees that provide waterfowl with critical habitat and visitors with access to viewing platforms.
- The repair of numerous public transportation assets, including 24 parking lots, four road bridges, and eight gravel roads that enable visitor access.

All projects will have ADA/ABA accessibility issues addressed as part of the design process.

**Scope of Benefits (SB):**

GAOA Project Selection Criteria:

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 4.1 Modernize Infrastructure

This project achieves current Administration priorities through the following attributes.

1. Supports Build Back Better Jobs and Economic Recovery Plan: Aligns with Priority. MAT Strikeforces are projected to do many of the projects at this Refuge. The same benefits will be presented for these employees as mentioned for project F001. Other projects will be procured competitively and will provide opportunities for local and/or regional contractors to participate.
2. Prioritizes Climate Resilient Infrastructure: Aligns with Priority. The projects will incorporate resiliency to a reasonable extent to protect the assets from flood damage.
3. Conserves or Protects Against Threats to Resources: Aligns with Priority. The DM retirement activities to be undertaken are in correlation with GAOA project selection criteria listed above.
4. Benefits Underserved or At-Risk Communities: Aligns with Priority. The areas around this Refuge are rural in nature. Materials, supplies, and equipment rentals will all benefit the local economy and the populations nearby with increased recreational, educational, and sportsman access.

**Investment Strategy (IS):**

By fully funding these projects, FWS will eliminate over \$3.4 million in planned deferred maintenance (DM). There is a total DM backlog reduction of \$14.4 million anticipated from all phases of this project portfolio. Upon completion of the project portfolio, Refuge maintenance costs against these targeted assets are expected to decrease immediately. Consequently, the Refuge will begin predictive maintenance scheduling to keep assets operational. The Refuge will continue to leverage State and local governments for FLAP and other applicable funding.

**Consequences of Failure to Act (CFA):**

The project portfolio, if fully funded, clearly demonstrates a major and measurable impact to the Service's operations and maintenance reduction immediately and in the near future. Completion of the selected \$10.4 million DM project portfolio will ultimately provide the Refuge and FWS with the ability to predict and plan future maintenance requirements, through life-cycle maintenance analysis, while aiding in the proper care of a modern facility. Service-provided funding to complement the GAOA funding will be derived from DM and the Federal Lands Transportation Program (FLTP) with an estimated amount of \$1 million combined. Of note, none of the project portfolio is considered capital improvement but rather are traditional repair and replace.



**Ranking Categories:**

<b><u>Category</u></b>	<b><u>Percentage</u></b>	<b><u>Score</u></b>
FCI Rating:	N/A	0.54
API Rating:	N/A	84
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
<b>Total Score:</b>	<b>(100%)</b>	<b>90</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                              Completed                      TBD

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**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<b><u>Activity</u></b>	<b><u>Dollars in thousands</u></b>	<b><u>Percent</u></b>
Maintenance/Repair Work:	\$7,120	100%
Capital Improvement Work:	\$0	0%
Total:	\$7,120	100%

**Project Funding History (entire project):**

<b><u>History</u></b>	<b><u>Dollars in thousands</u></b>
Funded to Date:	\$4,262
FY2022-GAOAFunding:	\$7,900
FY2022-GAOAFunding (this PDS):	-\$780
FY2022-FLREA/FLTP/Donation Funding:	\$0
FY2022-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$2,200
Total:	\$13,582

**Class of Estimate: A,B,C, D**                      C  
Estimate Escalated to FY:                      2021-03-25

**Planning and Design Funds:**

Planning Funds Received in FY                      \$0  
Design Funds Received in FY                      \$0

\*These amounts for planning and design are included in the total formulated to the FY2022 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY):                      03/22  
- Actual (QQ/YY):                      TBD  
Project Complete:  
- Scheduled (QQ/YY):                      02/25  
- Actual (QQ/YY):                      TBD

**Project Data Sheet**

Prepared/Last Updated:                      10/21  
DOI Approved:                      No

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**Annual Operations & Maintenance Costs \$**

Current:	\$13,277
Projected:	\$180
Net Change:	-\$13,098

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking:	70	
Planned Funding FY 2021	\$6,790,000	
Planned Funding FY 2022	\$1,583,679	(change of +\$1,583,679 from FY 2022 President's Budget)
Funding Source:	GAOA Legacy Restoration Fund	

**Project Identification**

Project Title: F008 Consolidate and Modernize Maintenance and Habitat Infrastructure  
 Project No: 2021342406  
 Unit/Facility Name: Attwater Prairie Chicken NWR  
 Region: SOUTHWEST  
 Congressional District: 08  
 State: TX  
 IR: 6 ARKANSAS-RIO GRANDE-TEXAS GULF

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35600100	10041158	BLDG MAINT SHOP NEW BUTLER SHOP BUILDING WITH WELL	80	1.00
35100000	10053949	BLDG OFFICE NEW OFFICE ANNEX BLDG, 46' X 28'	90	0.19
35290700	10053950	BLDG VC, NEW VISITOR CONTACT STATION	80	0.19
35600100	10007676	BLDG MAINT SHOP BUTLER BUILDING, METAL, MODEL 166	90	1.00
35100000	10051700	BLDG OFFICE NEW MODULAR OFFICE, 34' X 28'	90	0.19
35410300	10007757	BLDG WH EQUIP VEHICLE, EQUIPMENT STORAGE, STEEL AN	90	1.00
35410500	10007684	BLDG WH SHED, RENZ BARN	90	0.62

**Project Description (PD):**

The project includes demolishing the existing facilities and replacing them with a small admin/visitor facility of approximately 6,400 sf and a new multi-purpose maintenance building of approximately 11,500 sf. The goal of this project is to demolish multiple buildings at Attwater Prairie Chicken NWR to remove the deferred maintenance backlog at the Refuge, reduce the overall square footage by consolidating and right sizing buildings, and modernize the Refuge's infrastructure by providing interpretive and environmental education opportunities for the public.

**Scope of Benefits (SB):**

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 4.1 Modernize Infrastructure

**Investment Strategy (IS):**

An overall deferred maintenance reduction of \$5.53 million at this refuge is anticipated to be achieved through this single project including demolition of unused structures. Deferred Maintenance: 79%, Capital Improvement: 0%, Lifecycle Investments: \$1,473,171, Project Add-Ons: 18%. Add-Ons for Admin fees and Project/Construction Management Contingency: 10%. Demo Summary: \$660,769. Transportation related costs: \$560,000. Demolished infrastructure includes the following: 6,914 sf admin building, 952 sf office building, 1,288 sf office annex building, Two maintenance shop buildings totaling 7,200 sf, 6,250 sf vehicle storage building, 1,600 sf storage shed. ADA/ABA accessibility requirements will be achieved.

**Consequences of Failure to Act (CFA):**

The Refuge would utilize pending FY2021-2025 deferred maintenance funding to aid in the reduction of the overall deferred maintenance backlog at the station. As part of a future GAOA phase, FWS would like to remove all of the deferred maintenance at Attwater Prairie Chicken NWR. This would include \$152,000 of deferred maintenance to include water control structures and fencing replacements.

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.64
API Rating:	N/A	63.50
API/FCI Score:	40%	30
SB Score:	20%	10
IS Score:	20%	20
CFA Score:	20%	10
<b>Total Score:</b>	<b>(100%)</b>	<b>70</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled	TBD	Completed	TBD
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**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$8,374	100%
Capital Improvement Work:	\$0	0%
Total:	\$8,374	100%

**Project Funding History (entire project):**

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$0
FY2021-GAOA Funding (this PDS):	\$6,790
FY2022-GAOA Funding (this PDS):	\$1,584
FY2021-FLREA/FLTP/Donation Funding:	\$0
FY2021-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$1,062
Total:	\$9,436

**Class of Estimate: A,B,C, D**

Estimate Escalated to FY: C  
2021-10-15

**Planning and Design Funds:**

Planning Funds Received in FY	\$0
Design Funds Received in FY	\$0

\*These amounts for planning and design are included in the total formulated to the FY2021 budget on this project data sheet.

**Major Milestones**

Construction Award/Start	
- Scheduled (QQ/YY):	04/22
- Actual (QQ/YY):	TBD

Project Complete:  
- Scheduled (QQ/YY): 04/25  
- Actual (QQ/YY): TBD

**Project Data Sheet**

Prepared/Last Updated: 10/21  
DOI Approved: No

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**Annual Operations & Maintenance Costs \$**

Current: \$54,426  
Projected: \$32,655  
Net Change: -\$21,770

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

Total Project Score/Ranking:	90
Planned Funding FY	2021 \$636,000
Funding Source: Legacy Restoration Fund	

**Project Identification**

<b>Project Title:</b>	F009 - Modernize Facilities and Repair Seismic Issues, Phase (I)-Design		
<b>Project No:</b>	2021343837	<b>Unit/FacilityName:</b>	Izembek NWR
<b>Region:</b>	ALASKA	<b>Congressional District:</b>	00
<b>IR:</b>	11	ALASKA	<b>State:</b> AK

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API	FCI-Before
35300200	10034993	BLDG QTRS#001, MGRS QTRS	100	0.74
35310000	10035003	BLDG QTRS#014 BUNKHOUSE	100	1.00
40710200	10035012	POWER DISTRIBUTION, HEADQUARTERS, UNDERGROUND POWE	100	1.00
35100000	10034996	BLDG OFFICE HEADQUARTERS	100	0.06
40710400	10049259	WATER DIST PROD, HEADQUARTERS, WATER DISTRIBUTION	100	1.00
35410300	10034841	BLDG WH EQUIP VEHICLE HANGAR W/ 2 FUEL TANKS	100	0.06

**Project Description (PD):**

This project is for Phase I planning and design activities the following projects:  
 -The rehabilitation of facilities to address seismic safety concerns.  
 -The replacement of the primary waterline and sewer lines due to frost heave and freeze/thaw issues.  
 -The rehabilitation of refuge buildings to:  
 Address electrical code deficiencies at all buildings.  
 Replace siding and windows as needed.  
 Repair stairs in the residences.  
 Address seismic deficiencies noted in 2011 Structural Assessments through proper retrofit activities. Proper seismic rehabilitation of the buildings ensures continued station mission and full utilization of the assets.  
 -Rehabilitation of six refuge quarters and seven facilities buildings. The rehabilitation of the quarters is imperative to recruiting and retaining high-quality employees. The rehabilitation of the facilities buildings is required for daily operations and safeguarding government property and equipment.  
 -Addressing previously identified health and safety issues associated with refuge structures.

WO# 2021343789: Phase 2 [c]: Plan Year:2022, Plan Cost:\$ 7,306,000

**Scope of Benefits (SB):**

The project is for plan and design which will: 2.1 Reduce or Eliminate Deferred Maintenance, 2.3 Reduce Annual Operating Costs, 2.4 Remove, Replace, or Dispose of Assets, 3.1 Address Safety Issues, 3.2 Protect Employees / Improve Retention, 4.1 Modernize Infrastructure

**Investment Strategy (IS):**

Phase I portion is for planning and design of these seismic and rehabilitation projects to reduce the DM backlog on quarters at this station by \$3.5million. The refuge Headquarters and the Hangar rehabilitation will reduce the DM backlog by another \$800k. Additionally, \$800k of DM funding is scheduled over the next 5 years to complete water and sewer line replacement at the HQ site. Replacing inefficient fixtures, windows, and siding will result in a reduction in operations and maintenance costs, and completing needed seismic modifications will greatly reduce the likelihood of collapse and risk of loss of life. By combining these projects we will reduce the number of mobilizations to this remote site and allow us to reduce DM even more.

**Consequences of Failure to Act (CFA):**

Cold Bay, Alaska, is a remote community only accessible by aircraft or ship. There are few, and at times no, local licensed trades people to call in cases of emergency. When emergency maintenance needs do arise, the costs are significant due to mobilization and travel costs. By completing multiple projects in one contract, we will realize significant savings by reducing the costs of mobilization and decrease the need for near future work on these assets. Completing the needed seismic mitigation is of particular concern, as there are two active volcanoes within 60 miles of Cold Bay, Alaska, increasing the likelihood of strong earthquake activity.

**Ranking Categories:**

FCI/API (40%)	API	100	FCI (weighted)	0.92	Score =(.40 x 75 ) =	<b>30</b>
SB (20%)	Actual FCI	0.00			Score =(.20 x 100 ) =	<b>20</b>
IS (20%)					Score =(.20 x 100 ) =	<b>20</b>
CFA (20%)					Score =(.20 x 100 ) =	<b>20</b>

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

<b>Capital Asset Planning</b>		Exhibit 300 Analysis Required: <b>No</b>		<b>Total Project Score</b>		<b>90</b>	
VE Study:	N	Scheduled (YY)	Completed (YY)				
<b>Project Costs and Status</b>							
<b>Project Cost Estimate (this PDS):</b>		\$'s	%	<b>Project Funding History (entire project):</b>			\$'s
Deferred Maintenance Work:		\$636,000	100	Appropriated to Date:			\$0
Capital Improvement Work:		\$0	0	Requested in FY:	2021	Budget:	\$636,000
Total:		\$636,000	100	Future Funding to Complete Project:			\$7,270,000
				Total:			\$7,906,000
<b>Class of Estimate: A,B,C</b>		C		<b>Planning and Design Funds: \$'s</b>			\$'s
Estimate Escalated to FY: (yy):					Planning Funds Received in		\$0
				Design Funds Received in			\$0
<b>Dates:</b>		<u>Sch'd</u>		<b>Project Data Sheet</b>		<u>(mm/yy)</u>	
Construction Start/Award: (QTR/YY)		<u>3/21</u>		Prepared/Last Updated	01/21	<b>DOI Approved:</b>	
Project Complete: (QTR/YY)		<u>4/24</u>				Yes	
<b>Annual Operation &amp; Maintenance Costs (\$s)</b>							
Current:	\$117,232	Projected:	\$40,000	Net Change:	-\$77,232		

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking: 80  
 Planned Funding FY 2022 \$6,650,000  
 Funding Source: GAOA Legacy Restoration Fund

**Project Identification**

Project F009 - Modernize Facilities and Repair Seismic Issues, Phase (II) -  
 Title: Construction  
 Project No: 2021343789  
 Unit/Fac: Izembek NWR  
 Region: ALASKA  
 Cong Dist: 00  
 State: AK  
 IR: 11 ALASKA

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35300200	10034994	BLDG QTRS#002, BIOLOGIST QTRS	100	0.13
35300200	10034995	BLDG QTRS#003, DEP MGR QTRS	100	0.14
35300200	10034993	BLDG QTRS#001, MGRS QTRS	100	0.74
35100000	10034996	BLDG OFFICE HEADQUARTERS	100	0.70
35300200	10035002	BLDG QTRS#013, MAINT	100	0.70
35310000	10035003	BLDG QTRS#014 BUNKHOUSE	100	1.00
35801600	10035004	BLDG DET GARAGE RESIDENCE Q01	100	1.00
35801600	10035005	BLDG DET GARAGE RESIDENCE Q02	100	1.00
35801600	10035006	BLDG DET GARAGE RESIDENCE Q03	100	1.00
40710100	10035008	POWER FACILITY GENERATOR SHED W/TANK FUEL	100	1.00
35410300	10034841	BLDG WH EQUIP VEHICLE HANGAR W/ 2 FUEL TANKS	100	0.40

**Project Description (PD):**

This project is for Phase II construction activities for the following projects:

1. The rehabilitation of facilities to address seismic safety concerns.
2. The replacement of the primary waterline and sewer lines due to frost heave and freeze/thaw issues.
3. The rehabilitation of refuge buildings to include the following:
4. Address electrical code deficiencies at all buildings.
  - Replace siding and windows as needed.
  - Repair stairs in the residences.
  - Address seismic deficiencies noted in 2011 Structural Assessments through proper retrofit activities. Proper seismic rehabilitation of the buildings ensures continued station mission and full utilization of the assets.
5. Rehabilitation of six refuge quarters and seven facilities buildings. The rehabilitation of the quarters is imperative to recruiting and retaining high-quality employees. The rehabilitation of the facilities buildings is required for daily operations and safeguarding government property and equipment. All projects will address previously identified health and safety issues associated with refuge structures.

**Scope of Benefits (SB):**

GAOA Project Selection Criteria:

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility



- 1.3 Expand Recreation Opportunities and Public Access
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 4.1 Modernize Infrastructure

This project achieves current Administration priorities through the following attributes:

1. Supports Build Back Better Jobs and Economic Recovery Plan: Aligns with Priority. Projects will be procured competitively and will provide opportunities for local and/or regional contractors to participate

2. Prioritizes Climate Resilient Infrastructure: Aligns with Priority. The projects will incorporate resiliency to a reasonable extent to improve energy efficiency and performance in the extreme exposure climates present at the Refuge.

3. Conserves or Protects Against Threats to Resources: Aligns with Priority. The DM retirement activities to be undertaken are in correlation with the above listed criteria.

4. Benefits Underserved or At-Risk Communities: Aligns with Priority. The areas around this Refuge are rural in nature. Where possible, materials, supplies, and equipment rentals will all benefit the local economy and the populations nearby with increased recreational, educational, and sportsman access.

**Investment Strategy (IS):**

The completion of these seismic and rehabilitation projects will reduce the DM backlog on quarters at this station by \$3.5 million. The refuge Headquarters and the Hangar rehabilitation will reduce the DM backlog by another \$800k. Additionally, \$800k of DM funding is scheduled over the next 5 years to complete water and sewer line replacement at the HQ site. Replacing inefficient fixtures, windows, and siding will result in a reduction in operations and maintenance costs and completing needed seismic modifications will greatly reduce the likelihood of collapse and risk of loss of life. By combining these projects, we will reduce the number of mobilizations to this remote site and allow us to reduce overall Deferred Maintenance costs.

**Consequences of Failure to Act (CFA):**

Cold Bay, Alaska, is a remote community only accessible by aircraft or ship. There are few, and at times no, local licensed trades people to call in cases of emergency. When emergency maintenance needs do arise, the costs are significant due to mobilization and travel costs. By completing multiple projects in one contract, the Refuge will realize significant savings by reducing the costs of mobilization and decrease the need for near future work on these assets. Completing the needed seismic mitigation is of particular concern, as there are two active volcanoes within 60 miles of Cold Bay, Alaska, increasing the likelihood of strong earthquake activity.

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.80
API Rating:	N/A	100
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	10
<b>Total Score:</b>	<b>(100%)</b>	<b>80</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                              Completed      TBD

**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$6,650	100
Capital Improvement Work:	\$0	0
Total:	\$6,650	100

**Project Funding History (entire project):**

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$636
FY2022-GAOAFunding (this PDS):	\$6,650
FY2022-FLREA/FLTP/Donation, etc. Funding:	\$0
FY2022-FLREA/FLTP/Donation, etc. Funding:	\$0
Future Funding to Complete Project:	\$0
Total:	\$7,286

**Class of Estimate: A,B,C, D**                      C  
 Estimate Escalated to FY:                      03/21

**Planning and Design Funds:**

Planning Funds Received in FYXX                      \$0  
 Design Funds Received in FYXX                      \$0

\*These amounts for planning and design are included in the total formulated to the FY2022 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
 - Scheduled (QQ/YY):                      03/22  
 - Actual (QQ/YY):                      TBD  
 Project Complete:  
 - Scheduled (QQ/YY):                      02/24  
 - Actual (QQ/YY):                      TBD

**Project Data Sheet**

Prepared/Last Updated:                      03/21  
 DOI Approved:                      No

**Annual Operations & Maintenance Costs \$**

Current:                      \$118,175  
 Projected:                      \$62,000  
 Net Change:                      -\$56,175

**U.S Fish and Wildlife Service  
Project Data Sheet**

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Total Project Score/Ranking: N/A  
Planned Funding FY 2022 \$2,000,000  
Funding Source: GAOA Legacy Restoration Fund

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**Project Identification**

Project Title: F010 - Salary Funding for Civilian Climate Corps Workforce, Year 1  
Project No: 2021356792  
Unit/Facility Name: National Wildlife Refuges  
Region: NATIONWIDE  
Congressional District: Various  
State: Multiple  
Locations: Various  
IR: Various

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**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
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**Project Description (PD):**

The U.S. Fish and Wildlife Service will directly support the Administration's initiative of mobilizing segments of the public citizenry in support of accomplishing deferred maintenance, repairs, and Climate Adaptation and Resiliency work. This workforce will be supplemental junior staff to serve under the Civilian Climate Corps (CCC) function at various National Wildlife Refuges. This GAOA project is to fund a portion the first year(s) of salary cost for this supplemental staff.

**Scope of Benefits (SB):**

This project will directly support the GAOA criteria of:

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.3 Expand Recreation Opportunities and Public Access
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities

This project will directly support the Administration priorities through the following attributes.

1. **Prioritizes Climate Resilient Infrastructure:** The supplemental workforce employed through this Project will be directed towards projects and on-the-ground work that directly support both the GAOA requirement of Deferred Maintenance retirement while also overlapping with the concepts of activities that promote climate resiliency and adaptive measures.
2. **Supports the Civilian Climate Corps Initiative:** This project directly supports the CCC Initiative by providing salary costs for the projected workforce.
3. **Benefits Underserved or At-Risk Communities:** The Service's equity agenda is critical to address today's challenges. Racial equity demands that underrepresented groups are reflected in hiring demographics. Working with its partners, FWS will deliver engagement, education and employment programs that include underserved communities. With targeted recruitment, FWS will reach underserved skilled and unskilled young adults seeking jobs by connecting with high schools, trade schools, Tribes, community colleges and universities. Equipping underserved communities with transferable skills will advance the next generation of stewards towards pursuing all types of career paths across America, as well as creating a direct pathway to federal employment within the FWS and across all land management agencies through the Public Land Corps Act authority for placement of these employees.

**Investment Strategy (IS):**

The execution of the CCC workforce will be inclusive of providing a livable wage for short and long-term jobs. The CCC will stimulate the economy and strengthen American communities. This investment into the CCC program will serve to mobilize the next generation of conservation and resilience workers, maximize the creation of accessible

training opportunities and good jobs, and provide an impetus for launching the CCC members into maintenance, engineering, environmental and outdoors-focused future careers.

**Consequences of Failure to Act (CFA):**

The pandemic highlighted the need for outdoor recreation for mental and physical health. Equitable access to the mosaic of conserved lands and waters is critical to America’s future. The CCC will be the catalyst to leverage resources to ensure young people embrace stewardship across the Nation. As FWS contributes to the Administration’s Conserving and Restoring America the Beautiful initiative, which sets a goal of conserving at least 30% of the Nation’s lands and water by 2030, the CCC will be instrumental in connecting, educating, and in conservation efforts around these communities. Equitable access to outdoor recreation will strengthen the health and well-being of our citizens.

FWS is nimble and adaptive in responding to America’s needs in a rapidly changing environment. People and our partners remain our greatest assets as new challenges arise. The mission of FWS brings the nation together to conserve, protect and enhance our natural resources. This is the mission that inspires Americans to serve as stewards for generations to come and is a common thread that weaves communities together.

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.0
API Rating:	N/A	00.0
API/FCI Score:	40%	
SB Score:	20%	0
IS Score:	20%	0
CFA Score:	20%	0
<b>Total Score:</b>	<b>(100%)</b>	

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                              Completed      TBD

**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$2,000	100
Capital Improvement Work:	\$0	0
Total:	\$2,000	100

**Project Funding History (entire project):**

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$0
FY22 GAOA Funding (this PDS):	\$2,000
FYXX-FLREA/FLTP/Donation, etc. Funding:	\$0
FYXX-FLREA/FLTP/Donation, etc. Funding:	\$0
Future Funding to Complete Project:	\$6,000
Total:	\$8,000

**Class of Estimate: A,B,C, D**      C

Estimate Escalated to FY: 2022

**Planning and Design Funds:**

Planning Funds Received in FYXX	\$0
Design Funds Received in FYXX	\$0

\*These amounts for planning and design are included in the total formulated to the FY2022 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY): 02/22  
- Actual (QQ/YY): TBD  
Project Complete:  
- Scheduled (QQ/YY): 04/22  
- Actual (QQ/YY): TBD

**Project Data Sheet**

Prepared/Last Updated: 03/21  
DOI Approved: No

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**Annual Operations & Maintenance Costs \$**

Current: N/A  
Projected: N/A  
Net Change: N/A

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking: 70  
 Planned Funding FY 2022 | \$5,080,000 (change of +\$280,000 from FY 2022 President's Budget)  
 Funding Source: GAOA Legacy Restoration Fund

**Project Identification**

Project Title: F011-Eliminate DM Backlog at Prime Hook NWR and Bombay Hook NWR  
 Project No: 2021344216  
 Unit/Facility Name: Coastal Delaware NWR Complex  
 Region: NORTHEAST  
 Congressional District: 00  
 State: DE  
 IR: 1 NORTH ATLANTIC-APPALACHIAN

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35800400	10022759	BLDG MULTI-PURPOSE, HQ OFFICE (OLD)	70	0.94
35290800	10021036	BLDG VCS DEER CHECK STATION	80	0.11
35100000	10020975	BLDG OFFICE MILKHOUSE VOLUNTEER OFFICE	80	1.00
35100000	10020890	BLDG OFFICE DELAWARE BAY ESTUARY PROJECT	80	1.00
35100000	10020971	BLDG OFFICE REGIONAL ZONE BIOLOGIST OFFICE	80	0.96
35800400	10020941	BLDG MULTI-PURPOSE, BLDG OFFICE HEADQUARTERS	100	0.02
35290800	10072517	REPLACE VISITOR CONTACT STATION	100	
35800400	10021035	BLDG MULTI-PURPOSE, REFUGE HEADQUARTERS	100	0.65
35800400	10021035	BLDG MULTI-PURPOSE, REFUGE HEADQUARTERS	100	0.65
35800400	10072692	Building Multi-Purpose	100	0.01
35800400	10072692	Building Multi-Purpose	100	0.01
35800400	10020941	BLDG MULTI-PURPOSE, BLDG OFFICE HEADQUARTERS	100	0.02
35800400	10072692	Building Multi-Purpose	100	0.01

**Project Description (PD):**

The goal of this combination project is to demolish multiple buildings at Bombay Hook NWR, Prime Hook NWR and Wertheim NWR. These activities will retire over \$5.8 million from the deferred maintenance backlog on all of these buildings and reduce the overall square footage and footprint by building a smaller multiple-purpose building at Bombay Hook NWR and a visitor contact station at Prime Hook NWR.

The project work specifically involves the demolition of the following buildings.

- Multi-purpose building (RPI#10020941) at Bombay Hook NWR built in 1981 (4,453 sf).
- Multi-purpose building (RPI#10021035) at Prime Hook NWR built in 1997 (3,920 sf).
- Multi-purpose building at Wertheim built in 1947 (RPI#10022759) (1,233 sf).
- Delaware Bay Estuary office facility (RPI#10020890) built in 1993 (1,865sf)
- Zone Biologist Office (RPI#10020971) built in 2000 (600sf)
- Milkhouse Facility (RPI#10020975) built in 19968 (464s)
- Deer Check Station (RPI#10021036) built in 1995 (800sf).

The new replacement multi-purpose building at Prime Hook NWR will be 7,326 square feet representing a reduction of 13% in overall square footage. The new facility will provide office space for 14 permanent, 2 seasonal staff and volunteers. The replacement building will include an orientation area, modest exhibit space and a multipurpose classroom for education and interpretive programs for visitors

The replacement visitor contact station at Prime Hook NWRS will be 999 square feet representing a reduction of 18% in replacement square footage for this usage. The replacement multipurpose classroom for education and interpretive programs for the public will be 1,500sf representing a reduction of 60% in replacement square footage for this usage. This visitor contact station will service approximately 17,000 annual visitors and will promote public engagement opportunities such as providing information on hunting and fishing on the refuge. Additional public contact occurs during spring and fall hunting seasons through the sale of hunting permits at the visitor area. The new visitor contact station will also help meet some of the demand for cultural and natural resource educational and interpretation opportunities through exhibits, environmental educational programs, workshops, and expanded interpretive walks on the refuge.

**Scope of Benefits (SB):**

Replacement of these building will provide a cost savings to the USFWS through its more efficient design meeting 180SF/FTE requirements. The current buildings have serious maintenance issues. The new building will be fully ADA compliant. The Office/Visitor Contact facility is critical to the mission of the refuge and used by 15,367 visitors annually. This building replacement will support DOI asset condition goals for Mission Critical mission support buildings.

GAOA Selection Criteria:

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 4.1 Modernize Infrastructure

The project supports the Administration's priorities through the following attributes.

1. Supports Build Back Better Jobs and Economic Recovery Plan: Aligns with Priority. Projects will be procured competitively and will provide opportunities for local and/or regional contractors to participate.
2. Prioritizes Climate Resilient Infrastructure: Aligns with Priority. The projects will incorporate resiliency to a reasonable extent as well as energy efficient design to improve efficiency, performance, and reduction of the footprint of the Refuge.
3. Conserves or Protects Against Threats to Resources: Aligns with Priority. The DM retirement activities to be undertaken are in correlation with GAOA project criteria listed above.
4. Benefits Underserved or At-Risk Communities: Aligns with Priority. The areas around this Refuge are rural in nature. Where possible, materials, supplies, and equipment rentals will all benefit the local economy and the populations nearby with increased recreational, educational, and sportsman access.

**Investment Strategy (IS):**

The use of GAOA funding will enable the Region to accomplish the entirety of the project at one time without incurring interference and extra cost impacts of having a multi-phase project at each Refuge location. The total Project Cost for both buildings at Bombay Hook and Prime Hook NWR is \$9,044,000, (6,244,000 and 2,800,000, respectively). GAOA funding will be leveraged with existing Deferred Maintenance funding for the completion of these projects.

FY 2018 operation and maintenance (O&M) cost of these buildings is \$17,068 (RPI#10020941 at \$6,908; RPI#10021035 at \$3252 and RPI#10020890 at \$6,908) since station has stopped all repair work needed due to impending demolition. Projected O&M costs for a new facility are anticipated to be \$20,785, an approximate increase of \$4,000.

In the cases of the large Multi-purpose buildings, the rehabilitation work needed on these energy-inefficient buildings is substantial. Neither the current designs nor current poor conditions justify continued, expensive maintenance for these

facilities. Comprehensive Condition Assessments (WO #2015251481 and 2015259331) were completed for Bombay Hook NWR and Prime Hook NWR respectively in March 2015. The deficiencies noted in these assessments support replacement of these headquarters/visitor buildings. Pending deferred maintenance needs include a roof replacement, full HVAC replacement, upgrades to the potable water service treatment and delivery, installation of a new septic system and necessary upgrades to the interior. Similar situations exist at Prime Hook NWR. Additionally, Prime Hook is suffering from foundation settlement and leakage due to the constructed elevation.

**Consequences of Failure to Act (CFA):**

Failure to replace these building will result in its continued expenditures on annual and deferred maintenance, inefficient use of space, and increased utility costs due to inefficient building and mechanical systems. The potable water system for Prime Hook is not serviceable and does not meet Public Water System requirements for consumption. This deficiency will require continued monthly expenditures for purchasing potable water for visitors and staff.

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.98
API Rating:	N/A	100.00
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	0
CFA Score:	20%	20
<b>Total Score:</b>	<b>(100%)</b>	<b>70</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                                      Completed                                      TBD

**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$5,080	100%
Capital Improvement Work:	\$ 0	0%
Total:	\$5,080	100%

**Project Funding History (entire project):**

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$4,244
FY2022-GAOAFunding:	\$4,800
FY2022-GAOAFunding (this PDS):	\$280
FY2022-FLREA/FLTP/Donation Funding:	\$0
FY2022-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$0
Total:	\$9,324

**Class of Estimate: A,B,C, D**

Estimate Escalated to FY: C                                      2021-09-30

**Planning and Design Funds:**

Planning Funds Received in FY      XX                      \$0  
 Design Funds Received in FY      XX                      \$0



\*These amounts for planning and design are included in the total formulated to the FY2022 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY): 02/22  
- Actual (QQ/YY): TBD  
Project Complete:  
- Scheduled (QQ/YY): 04/24  
- Actual (QQ/YY): TBD

**Project Data Sheet**

Prepared/Last Updated: 10/21  
DOI Approved: No

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**Annual Operations & Maintenance Costs \$**

Current: \$53,348  
Projected: \$0  
Net Change: -\$53,348

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking: 90  
 Planned Funding FY 2022 \$13,540,000  
 Funding Source: GAOA Legacy Restoration Fund

**Project Identification**

Project Title: F012-Modernize Outdoor Recreational Facilities and Address Public Safety Issues  
 Project No: 2020339904  
 Unit/Facility Name: Kenai NWR  
 Region: ALASKA  
 Cong Dist: 00  
 State: AK  
 IR: 11 ALASKA

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35310000	10035062	BLDG QTRS#002 BUNK, BLDG QTRS#2 BUNK	55	1.00
35300500	10035078	BLDG CABIN OUTDOOR ED CTR CARIBOU CABIN	65	0.44
35100000	10035063	BLDG OFFICE, BLDG HQ OFFICE	100	1.00
35300500	10035079	BLDG CABIN OUTDOOR ED CTR LYNX CABIN	65	0.28
35300500	10035080	BLDG CABIN OUTDOOR ED CTR LOON CABIN	65	0.28
35300500	10035081	BLDG CABIN OUTDOOR ED CTR MOOSE CABIN	65	0.27
35300500	10035082	BLDG CABIN OUTDOOR ED CTR SWAN CABIN	65	0.28
35300500	10035083	BLDG CABIN OUTDOOR ED CTR WOLF CABIN	65	0.27
40660100	10035092	RT#925ZZ, SKILAK-JIM'S LANDING AREA PKG	80	0.99
40760200	10037137	RT#014, SRR - SWANSON RIVER RD	100	0.02
40800200	10068840	FENCE, RUSSIAN RIVER ACCESS AND BDWK	100	0.99

**Project Description (PD):**

This project includes the rehabilitation of outdoor recreation facilities including cabins, trails, campgrounds, outdoor education facilities, fishing platforms, boat launches and their ancillary infrastructure (signs, pavilions, restrooms, kiosks, pay stations, etc.). Transportation assets including roads and parking areas will also be repaired or rehabilitated as part of this project. This multiple year project will leverage funds from Federal Highways and the Regional Deferred Maintenance Plan when possible.

This project demonstrates a major contribution to the goals of the Department of the Interior and the U.S. Fish and Wildlife Service by rehabilitating outdoor recreation facilities and transportation infrastructure on this highly visited 1.9 million acre Refuge. The project provides for needed repairs of developed recreational facilities and for safe, all-weather pedestrian and vehicle ingress/egress to the Refuge's outstanding recreational opportunities. Trail and road maintenance will contribute to resource conservation by improving fish passage and reducing impacts of off-trail use. This project supports the Refuge's legal mandates provided for in the Alaska National Interest Lands Conservation Act of 1980.

### **Scope of Benefits (SB):**

GAOA Project Selection Criteria:

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 4.1 Modernize Infrastructure

This project achieves current Administration priorities through the following attributes.

1. Supports Build Back Better Jobs and Economic Recovery Plan: Aligns with Priority. MAT Strikeforces are projected to do many of the projects at this Refuge. The same benefits will be presented for these employees as mentioned for project F001. Other projects will be procured competitively and will provide opportunities for local and/or regional contractors to participate.
2. Prioritizes Climate Resilient Infrastructure: Aligns with Priority. The projects will incorporate resiliency to a reasonable extent to protect the assets from flood damage.
3. Conserves or Protects Against Threats to Resources: Aligns with Priority. The DM retirement activities to be undertaken are in correlation with the above-listed criteria.
4. Benefits Underserved or At-Risk Communities: Aligns with Priority. The areas around this Refuge are rural in nature. Materials, supplies, and equipment rentals will all benefit the local economy and the populations nearby with increased recreational, educational, and sportsman access.

### **Investment Strategy (IS):**

Funding for these projects will be directed toward Refuge outdoor recreation facilities that receive some of the highest public visitation in Alaska. These projects will improve infrastructure including recreational assets and facilities that will reduce annual maintenance for assets in addition to overall maintenance backlog. Completed projects will reduce staff time needed for maintenance in addition to improving safety and access for staff and the visiting public. Roads-related projects could also result in improved fish passage. This project is complemented by the recent partnering of the Federal Highway Administration in investing over \$500,000 in Federal Land Transportation Funds on Kenai NWR's transportation assets in recent years.

### **Consequences of Failure to Act (CFA):**

Failure to complete these projects would have measurable direct impacts on recreational opportunities, visitors and staff, and natural and cultural resources. Without repairs, recreational facilities and transportation assets will continue to deteriorate, and in some cases eventually become unsafe for the public and for employees. Failure to rehabilitate public use cabins, campgrounds, outdoor education facilities and fishing platforms would result in diminished recreational opportunity and in the long-term would require closure of some of these facilities. Failure to repair roads, parking areas, trails, and boat launches would reduce visitor access to the Refuge, including access for hunting, fishing, and environmental education in addition to impacting fish passage.

**Ranking Categories:**

<b><u>Category</u></b>	<b><u>Percentage</u></b>	<b><u>Score</u></b>
FCI Rating:	N/A	0.82
API Rating:	N/A	82.00
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
<b>Total Score:</b>	<b>(100%)</b>	<b>90</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                              Completed      TBD

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**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<b><u>Activity</u></b>	<b><u>Dollars in thousands</u></b>	<b><u>Percent</u></b>
Maintenance/Repair Work:	\$13,540	100
Capital Improvement Work:	\$0	0
Total:	\$13,540	100

**Project Funding History (entire project):**

<b><u>History</u></b>	<b><u>Dollars in thousands</u></b>
Funded to Date:	\$0
FY2022-GAOFunding (this PDS):	\$13,540
FY2022-FLREA/FLTP/Donation, etc. Funding:	\$0
FY2022-FLREA/FLTP/Donation, etc. Funding:	\$0
Future Funding to Complete Project:	\$4,100
Total:	\$17,640

**Class of Estimate: A,B,C, D**                      C  
Estimate Escalated to FY:                      03/21

**Planning and Design Funds:**

Planning Funds Received in FY                      \$0  
Design Funds Received in FY                      \$0

\*These amounts for planning and design are included in the total formulated to the FY2022 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY):                      02/22  
- Actual (QQ/YY):                      TBD  
Project Complete:  
- Scheduled (QQ/YY):                      04/24  
- Actual (QQ/YY):                      TBD

**Project Data Sheet**

Prepared/Last Updated: 03/21  
DOI Approved: No

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**Annual Operations & Maintenance Costs \$**

Current: \$61,354  
Projected: \$47,000  
Net Change: -\$14,354

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking: 90  
 Planned Funding FY 2022 | \$5,471,000 (change of +\$320,000 from FY 2022 President's Budget)  
 Funding Source: GAOA Legacy Restoration Fund

**Project Identification**

Project Title: F013-Consolidate and Modernize Public Use Facilities and Improve  
 Recreational Access  
 Project No: 2021344214  
 Unit/Facility Name: Montezuma NWR  
 Region: NORTHEAST  
 Congressional District: 27  
 State: NY  
 IR: 1 NORTH ATLANTIC-APPALACHIAN

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35100000	10022587	BLDG OFFICE ADMINISTRATION FACILITY	80	1.00
35290700	10022590	BLDG VC VISITOR CENTER	80	0.94
35100000	10022592	BLDG OFFICE FUR HOUSE	60	0.01

**Project Description (PD):**

This project will co-locate a consolidated Visitor Center and Administrative facility and demolish unnecessary infrastructure to retire the deferred maintenance backlog on these particular assets by an estimated \$1.8 million and reduce the annual operating costs at Montezuma NWR.

The intent of the project is to plan, design and construct a consolidated administration/visitor building (5,550 sf) facility to replace inefficient and geographically dispersed facilities. In addition to the retirement of deferred maintenance, the replacement energy efficient facility will reduce annual operating costs and greatly increase logistical capabilities. The replacement facility will increase the Refuge's ability for administering natural resource protection and public use programs by providing centrally located office and meeting space for staff, volunteers and large school groups. Currently, the Refuge uses multiple older buildings to manage its wildlife programs, staff, volunteers, and the visiting public. The existing headquarters does not provide adequate office, storage, and meeting space for the staff. This project will address critical health and safety concerns as this building includes noted deficiencies with the building structure, electrical system, HVAC, fire code capacity limits, and ABA/ADA compliance.

This project is critical to resource protection because these inadequacies adversely affect the Refuge's ability to conduct its mission of protecting and monitoring the resources within the refuge. The new multipurpose building would meet the Service's and Administrations goals of retiring the deferred maintenance backlog, reduce annual operating costs and modernize infrastructure and remove, replace or dispose of assets. Buildings to demolish include a 2,252 sf visitor center, 2,973 sf administrative building, and a 1,585 sf Fur Building leading to a 19% footprint reduction.

**Scope of Benefits (SB):**

- GAOA Project Selection Criteria:
- 1.1 Restore & Protect High Visitation / Public Use Facilities
  - 1.2 Improve ADA Accessibility
  - 1.3 Expand Recreation Opportunities and Public Access
  - 1.4 Remediate Poorest FCI Facilities
  - 2.1 Reduce or Eliminate Deferred Maintenance
  - 2.2 Leverage Funding / Pursue Partnering Opportunities
  - 2.3 Reduce Annual Operating Costs
  - 2.4 Remove, Replace, or Dispose of Assets
  - 4.1 Modernize Infrastructure

This project achieves current Administration priorities through the following attributes.

1. Supports Build Back Better Jobs and Economic Recovery Plan: Aligns with Priority. Projects will be procured competitively and will provide opportunities for local and/or regional contractors to participate.
2. Prioritizes Climate Resilient Infrastructure: Aligns with Priority. The projects will incorporate resiliency to a reasonable extent as well as energy efficient design to improve efficiency, performance, and reduction of the footprint of the Refuge.
3. Conserves or Protects Against Threats to Resources: Aligns with Priority. The DM retirement activities to be undertaken are in correlation with the above listed criteria.
4. Benefits Underserved or At-Risk Communities: Aligns with Priority. The areas around this Refuge are rural in nature. Where possible, materials, supplies, and equipment rentals will all benefit the local economy and the populations nearby with increased recreational, educational, and sportsman access.

**Investment Strategy (IS):**

This realignment of mission critical station assets will modernize and increase the overall management capabilities and public interaction capabilities of the Refuge. Once completed, annual operating and maintenance costs are predicted to be \$13,763.

**Consequences of Failure to Act (CFA):**

Failure to act would result in a visitor center that does not function fully to accommodate all visitors. School groups exceeding 50 cannot use the building at the same time because of fire code/local fire marshal regulations. This is an unreasonable capacity limit to meet the needs of the neighboring schools.

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	1.00
API Rating:	N/A	80
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
<b>Total Score:</b>	<b>(100%)</b>	<b>90</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                              Completed                      TBD

**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$5,471	100%
Capital Improvement Work:	\$0	0%
<b>Total:</b>	<b>\$5,471</b>	<b>100%</b>

**Project Funding History (entire project):**

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$2,000
FY2022-GAOA Funding:	\$5,151
FY2022-GAOA Funding (this PDS):	\$320
FY2022-FLREA/FLTP/Donation Funding:	\$0

FY2022-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$400
<hr/>	
Total:	\$7,871

**Class of Estimate: A,B,C, D**            C  
 Estimate Escalated to FY:            2019-09-30

**Planning and Design Funds:**

Planning Funds Received in FY    XX            \$0  
 Design Funds Received in FY    XX            \$0

\*These amounts for planning and design are included in the total formulated to the FY2022 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
 - Scheduled (QQ/YY):            02/22  
 - Actual (QQ/YY):            TBD

Project Complete:  
 - Scheduled (QQ/YY):            02/24  
 - Actual (QQ/YY):            TBD

**Project Data Sheet**

Prepared/Last Updated:            10/21  
 DOI Approved:            No

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**Annual Operations & Maintenance Costs \$**

Current:            \$13,763  
 Projected:            \$0  
 Net Change:            -\$13,763



**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking: 40  
 Planned Funding FY 2022 | \$9,750,267 (change of +\$2,950,267 from FY 2022 President's Budget)  
 Funding Source: GAOA Legacy Restoration Fund

**Project Identification**

Project Title: F014 - Improve Resilience and Modernize Flood Damaged Buildings & Recreational Assets  
 Project No: 2021344840  
 Unit/Facility Name: Lake Andes NWR  
 Region: MOUNTAIN PRAIRIE  
 Congressional District: 00  
 State: SD  
 IR: 5 MISSOURI BASIN

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
40800900	10031199	OBSERVATION TOWER, DECK ON OWEN'S BAY TRAIL	65	0.28
40750700	10031363	KIOSK, IN HQ PARKING LOT	65	0.01
40750700	10031206	KIOSK, ENTRANCE OF WALKING TRAIL 1999	40	0.89
40751100	10031179	TRAIL UNPAVED FH RT # T400 DAY USE AREA	65	0.95
35801600	10031210	BLDG DET GARAGE, BLDG QTRS#027 BUNK,	30	0.98
35600100	10031183	BLDG MAINT SHOP	65	0.63
35310000	10031235	BLDG QTRS#027 BUNK, HOUSE WITH ATTACHED GARAGE	65	1.00
40660100	10031356	RT#900, HEADQUARTERS PARKING LOT	65	1.00
40162300	10031171	LEVEE, OWEN'S BAY	100	0.73
35100000	10031231	BLDG OFFICE, HEADQUARTERS WITH VISITOR CENTER	100	1.00
40162300	10031187	LEVEE, PRAIRIE PONDS INCLUDES FWHA#400 TRAIL	65	0.06
35410300	10031188	BLDG WH EQUIP VEHICLE, YOUNGSTROM SHED	50	0.98
40751100	10031226	TRAIL UNPAVED, T400 ATKINS WPA	65	1.00
40400300	10070581	TANK FUEL AG DIESEL GAS	100	0.77
40750900	10031186	PAVILION, SHELTER, DAY USE AREA	50	0.98
35240200	10031190	BLDG, PIT TOILET, PICNIC AREA	40	1.00

**Project Description (PD):**

This project will remove \$9.8M from the Lake Andes NWR and WMD DM backlog. Additional DM backlog will be retired utilizing MAT teams, transportation funding, and regional DM funding. This GAOA funded project will significantly reduce deferred maintenance at the Lake Andes NWR and Wetland Management District by replacing obsolete and flood damaged buildings, demolishing inadequate, inefficient building space, rehabilitating or replacing flood damaged trails and kiosks, replacing a boat ramp and observation deck and repairing damaged levees. In addition, five buildings will be demolished without being reconstructed, resulting in a reduction of \$8,704sq. ft. Rising lake levels of Lake Andes inundated most of the Lake Andes infrastructure from May 2019 through August 2020. Due to this flooding, much of the infrastructure was damaged beyond repair. All buildings identified for replacement were constructed more than 40 years ago, have significant deficiencies, and are inadequate for current station needs. Replacing these buildings with new, energy efficient, accessible facilities sited above the flood-prone level will reduce the overall asset operation and maintenance costs and improve access for employees and the public.

Regional DM funding has already invested in the design of the headquarters building at Lake Andes, the 100% design for the replacement of the headquarters building is complete as of Fall 2021. The region has awarded a construction contract to replace the cold storage building with mobilization scheduled for spring 2021 and construction completion expected fall 2021. Both of these projects were funded with regional DM and supplemental flood funds totaling

\$635,000. The design for the new office building includes 701 sq. ft. more than the flooded office to accommodate staff currently duty stationed at Lake Andes, resulting in capital improvement. The capital improvement cost for this office will be funded under FY22 Deferred Maintenance and is not included on this PDS for GAOA funding.

Maintenance Action Teams (MAT) if feasible will complete the following projects:

- Replace outdated poor condition informational kiosks and signs at the old HQ and refuge trailheads with modern and durable kiosks. New informational panels and signage will be fabricated through contract and updated with contemporary content in multiple languages, where appropriate, to meet the needs of a growing minority population in rural South Dakota.
- Rehabilitate flood damaged Owen Bay and Prairie pond levees
- Rehabilitate or reconstruct the flood damaged trails at the refuge and the Atkins WPA trail.
- Replace flood damaged center boat ramp, trail observation deck and pavilion.

All facilities identified in this project will enhance the public's awareness, understanding and appreciation for the great outdoors and directly support USFWS priority public uses on federal lands including hunting, fishing, wildlife observation, wildlife photography, environmental education, and interpretation.

### **Scope of Benefits (SB):**

GAOA Project Selection Criteria:

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 3.1 Address Safety Issues
- 3.2 Protect Employees / Improve Retention
- 4.1 Modernize Infrastructure

This project achieves current Administration priorities through the following attributes.

1. Supports Build Back Better Jobs and Economic Recovery Plan: Aligns with Priority. Projects will be procured competitively and will provide opportunities for local and/or regional contractors to participate.
2. Prioritizes Climate Resilient Infrastructure - Aligns with Priority. The projects will incorporate proactive site selection and resiliency measures to prevent recurrent flood damage. The project will incorporate energy efficient design to improve efficiency, performance, and reduction of the footprint of the Refuge.
3. Conserves or Protects Against Threats to Resources - Aligns with Priority. The DM retirement activities to be undertaken are in correlation with GAOA selection criteria above.
4. Benefits Underserved or At-Risk Communities - Aligns with Priority. The areas around this Refuge are rural in nature. Where possible, materials, supplies, and equipment rentals will all benefit the local economy and the populations nearby with increased recreational, educational, and sportsman access.

### **Investment Strategy (IS):**

This project retires over \$9M of DM backlog through replacing multiple flood damaged buildings that were previously identified for significant repair or replacement prior to flooding. Flood damage to levees, trails, and other recreational access facilities contributed to additional DM backlog that is being retired through this project. The region's commitment to leveraging is demonstrated in DM funds already committed for the engineering design for the HQ office building to be completed in 2021 as well as construction of a new cold storage building. Capital improvement cost of additional office space to accommodate current staff will also be leveraged in DM funds. Additional funding for Rehabilitate of the North and South Dike roads will be provided either through ERFO or the FLTP (Title 23).

### **Consequences of Failure to Act (CFA):**

The flood damage in 2019-20 has rendered the affected buildings unusable. Due to this flooding, staff have been stationed in temporary GSA leased space. The damage to other unusable buildings, recreational access structures and water control structures have resulted in the failure of station staff to fully carry out the mission of the USFWS. The

ability of the Refuge to accomplish the required management efforts will continue to be compromised without this project.

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	1.00
API Rating:	N/A	108.94
API/FCI Score:	40%	
SB Score:	20%	10
IS Score:	20%	10
CFA Score:	20%	20
<b>Total Score:</b>	<b>(100%)</b>	<b>40</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                              Completed              TBD

**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$9,750	100%
Capital Improvement Work:	\$0	0%
Total:	\$9,750	100%

**Project Funding History (entire project):**

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$635
FY2022-GAOAFunding:	\$6,800
FY2022-GAOAFunding (this PDS):	\$2,950
FY2022-FLREA/FLTP/Donation Funding:	\$0
FY2022-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$150
Total:	\$10,535

**Class of Estimate: A,B,C, D**

Estimate Escalated to FY: C  
2021-03-26

**Planning and Design Funds:**

Planning Funds Received in FY      XX      \$0  
Design Funds Received in FY      XX      \$0

\*These amounts for planning and design are included in the total formulated to the FY2022 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
 - Scheduled (QQ/YY):              02/22  
 - Actual (QQ/YY):                  TBD  
 Project Complete:  
 - Scheduled (QQ/YY):              04/24  
 - Actual (QQ/YY):                  TBD

**Project Data Sheet**

Prepared/Last Updated: 10/21  
DOI Approved: No

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**Annual Operations & Maintenance Costs \$**

Current: \$39,123  
Projected: \$558  
Net Change: -\$38,565

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking: 90  
 Planned Funding FY 2022 | \$19,375,569 (change of +\$3,968,569 from FY 2022 President's Budget)  
 Funding Source: GAOA Legacy Restoration Fund

**Project Identification**

Project Title: F015 Consolidate and Modernize Public Use Facilities and Improve Recreational Access  
 Project No: 2021342639  
 Unit/Facility Name: Bosque del Apache NWR  
 Region: SOUTHWEST  
 Congressional District: 02  
 State: NM  
 IR: 7 UPPER COLORADO BASIN

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35310000	10067463	BLDG QTRS#000 BUNK, BUNKHOUSE #1	60	0.87
35410300	10009171	BLDG WH EQUIP VEHICLE, STORAGE, BUTLER, GALVANIZED	50	0.80
35600100	10009337	BLDG MAINT SHOP, HEAVY EQUIPMENT	90	0.87
35240100	10051701	BLDG, RESTROOM, PUBLIC USE COMFORT STATION	80	0.87
35410300	10009168	BLDG WH EQUIP VEHICLE, STEEL BARN 20'X102'	30	0.87
35600100	10009338	BLDG MAINT SHOP, FARM MAINTENANCE SHOP, 40' X 75'	90	0.87
35800400	10009167	BLDG MULTI-PURPOSE, FIRE SHOP WITH OFFICES	100	0.89
35100000	10009166	BLDG OFFICE, BIOLOGY, ADOBE, STUCCO, COVERED PORCH	100	0.87
35291400	10009170	BLDG CAFETERIA, COMMONS HALL	65	0.87
35310000	10067464	BLDG QTRS#000 BUNK, BUNKHOUSE #2	60	0.87
35410300	10009164	BLDG WH EQUIP VEHICLE, FOUR STALL STORAGE BUILDING	55	0.87
35410300	10009290	BLDG WH EQUIP VEHICLE, STORAGE, 6 STALL GARAGE	30	0.87
35100000	10009173	BLDG OFFICE, OFFICE/VISITOR CENTER, CONCRETE BLOCK	100	0.88

**Project Description (PD):**

This project is to consolidate and modernize multiple facilities to improve efficiency and improve outdoor recreational access in order to eliminate the Deferred Maintenance Backlog by an estimated \$15.5 million (this phase) and reduce the annual operating costs at Bosque del Apache National Wildlife Refuge . This overall project will plan, design and construct a 13,540 square foot Administrative Headquarters building, a 12,000 sf multi-purpose maintenance/fire building, and a 3,200 sf bunkhouse for Bosque del Apache National Wildlife Refuge. The Visitor Center/Administrative facility size was based on the Service Standard Design Model and modified to the current staffing level. The energy efficient facilities will reduce annual operating costs and greatly increase logistical capabilities for administering natural resource protection and public use programs by providing centrally located office and meeting space for permanent staff, seasonal staff, fire crew, and volunteers. Planning, design and construction can be accomplished in two years. Individual projects addressed will incorporate proper ADA/ABA accessibility requirements.

**Scope of Benefits (SB):**

GAOA Project Selection Criteria:

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access

- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 4.1 Modernize Infrastructure

This project supports the Administration priorities through the following attributes.

1. Supports Build Back Better Jobs and Economic Recovery Plan: Aligns with Priority. Projects will be procured competitively and will provide opportunities for local and/or regional contractors to participate.
2. Prioritizes Climate Resilient Infrastructure: Aligns with Priority. The projects will incorporate resiliency to a reasonable extent as well as energy efficient design to improve efficiency, performance, and reduction of the footprint of the Refuge.
3. Conserves or Protects Against Threats to Resources: Aligns with Priority. The DM retirement activities to be undertaken are in correlation with the above listed Criteria.
4. Benefits Underserved or At-Risk Communities: Aligns with Priority. The areas around this Refuge are rural in nature. Where possible, materials, supplies, and equipment rentals will all benefit the local economy and the populations nearby with increased recreational, educational, and sportsman access.

**Investment Strategy (IS):**

The Existing buildings have reached their serviceable life, and are in need of replacement. By replacing, modernizing and consolidating the buildings on the refuge the DM backlog would not only be eliminated, but the possibility of future Deferred Maintenance would be greatly reduced. A total of 13 structures comprising 32,617sf will be demolished as part of this project.

**Consequences of Failure to Act (CFA):**

The Existing buildings at Bosque del Apache have reached their serviceable life, and are in need of replacement. This includes a badly deteriorating plumbing/waste system due to water quality, structural instability due to harsh climate and a potable water system that is borderline unsafe for human consumption without chlorination. There are inadequate toilet facilities to service the visiting public, which has resulted in the installation of portable toilet rooms. By replacing, modernizing and consolidating the buildings on the refuge the DM backlog would not only be eliminated, but the possibility of future Deferred Maintenance would be greatly reduced.

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.84
API Rating:	N/A	83.25
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
<b>Total Score:</b>	<b>(100%)</b>	<b>90</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                                      Completed                      TBD

**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<b><u>Activity</u></b>	<b><u>Dollars in thousands</u></b>	<b><u>Percent</u></b>
Maintenance/Repair Work:	\$19,376	100%
Capital Improvement Work:	\$0	0%
Total:	\$19,376	100%

**Project Funding History (entire project):**

<b><u>History</u></b>	<b><u>Dollars in thousands</u></b>
Funded to Date:	\$530
FY2022-GAOA Funding:	\$15,407
FY2022-GAOA Funding (this PDS):	\$3,969
FY2022-FLREA/FLTP/Donation Funding:	\$0
FY2022-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$301
Total:	\$20,207

**Class of Estimate: A,B,C, D**            C  
Estimate Escalated to FY:            2021-03-26

**Planning and Design Funds:**

Planning Funds Received in FY        XX            \$0  
Design Funds Received in FY        XX            \$0

\*These amounts for planning and design are included in the total formulated to the FY2022 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY):                03/22  
- Actual (QQ/YY):                    TBD  
Project Complete:  
- Scheduled (QQ/YY):                03/24  
- Actual (QQ/YY):                    TBD

**Project Data Sheet**

Prepared/Last Updated:                10/21  
DOI Approved:                            No

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**Annual Operations & Maintenance Costs \$**

Current:                                    \$126,413  
Projected:                                   \$0  
Net Change:                                -\$126,413

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking: 50  
 Planned Funding FY 2022 | \$4,000,000 (change of -\$2,500,000 from FY 2022 President's Budget)  
 Funding Source: GAOA Legacy Restoration Fund

**Project Identification**

Project Title: F016-Modernize Infrastructure to Improve Waterfowl Hunting Areas and Improve Recreational Access  
 Project No: 2021347421  
 Unit/Facility Name: San Luis NWR  
 Region: PACIFIC SOUTHWEST  
 Congressional District: 18  
 State: CA  
 IR: 10 CALIFORNIA GREAT BASIN

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
40160400	10001026	CANAL-C	100	0.55
40800900	10047476	OBSERVATION TOWER WATERFOWL HUNTING BLINDS OF THE	70	0.23
40800900	10047487	OBSERVATION TOWER KESTERSON UNIT	70	0.06

**Project Description (PD):**

This project is to repair and modernize multiple water control structures and outdoor recreation assets to eliminate deferred maintenance, improve outdoor recreational access, and provide reliable water resource infrastructure to support wildlife habitat and high use waterfowl hunting areas. The repair and/or replacement of the Complex's highest-priority water management and outdoor recreation deferred maintenance projects represents mission critical infrastructure. This infrastructure provides habitat for wildlife and increased recreation opportunities. This project specifically includes the selective rehabilitation of the canal networks, the replacement of water control structures and wells, and the rehabilitation and installation of standard and ABA-accessible hunting blinds

**Scope of Benefits (SB):**

- GAOA Project Selection Criteria:
- 1.1 Restore & Protect High Visitation/Public Use Facilities
  - 1.2 Improve ADA /ABA Accessibility
  - 1.3 Expand Recreation Opportunities and Public Access
  - 2.1 Reduce or Eliminate Deferred Maintenance
  - 2.3 Reduce Annual Opportunity Cost

This project achieves current Administrative priorities through the following attributes:

1. Supports Build Back Better Jobs and Economic Recovery Plan: Aligns with Priority. Supports economic revitalization and job creation by catalyzing the creation of well-paying jobs in construction, manufacturing, engineering, or skilled-trades by modernizing infrastructure and building an equitable, clean future, consistent with the administration's goal.
2. Prioritizes Climate Resilient Infrastructure: Aligns with Priority. This project will result in improvements to facilities or operations that prepare for or adapt to changing climate conditions.
3. Conserves or Protects Against Threats to Resources including critical habitat and ecosystems, water sources, biodiversity, cultural/historic values, and recreational access, consistent with the objectives of the President's 30 by 30 initiative.
4. Benefits Underserved or At-Risk Communities: Aligns with Priority. The areas around this Refuge are rural in nature. Where possible, materials, supplies, and equipment rentals will all benefit the local economy and the populations nearby with increased recreational, educational, and sportsman access.

**Investment Strategy (IS):**

Estimated total Deferred Maintenance Reduction \$6,500,00 anticipated from this project. This project will be completed in accordance with a masterplan approach to ensure the priority order for canal work, levee work, well



replacements, and water control structure replacements. - Deferred Maintenance: \$ \$6,900,000 ( \$6,500,000 + \$400,000 scheduled in FY21 DM FYP) - Capital Improvements: \$0 - Lifecycle Improvements: \$0 - Project Add-on: \$1,105,000 (Project Management 15%; Construction Management 2%) - Contingency: \$650,000 - Transportation: Related Cost: \$0

**Consequences of Failure to Act (CFA):**

Failure to act would result in not meeting national, regional, and refuge habitat management targets for providing wetland and riparian habitat for waterbirds and species of special concern. Habitat quality would deteriorate, and the quality of hunting and wildlife observation opportunities would decline. This project supports the GAOA by reducing the deferred maintenance backlog, and it supports Secretarial Order 3366 by increasing outdoor recreational opportunities. Great American Outdoors Act (GAOA) funding will be requested to complete the remaining DM backlog along with leveraging appropriated Deferred Maintenance funding where suitable.

**Ranking Categories:**

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.52
API Rating:	N/A	97.82
API/FCI Score:	40%	
SB Score:	20%	20
IS Score:	20%	10
CFA Score:	20%	20
<b>Total Score:</b>	<b>(100%)</b>	<b>50</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                                      Completed                      TBD

**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$4,000	100%
Capital Improvement Work:	\$0	0%
Total:	\$4,000	100%

**Project Funding History (entire project):**

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$400
FY2022-GAOAFunding:	\$6,500
FY2022-GAOAFunding (this PDS):	-\$2,500
FY2022-FLREA/FLTP/Donation Funding:	\$0
FY2022-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$2,500
Total:	\$6,900

**Class of Estimate: A,B,C, D**

Estimate Escalated to FY: C  
2021-03-26

**Planning and Design Funds:**

Planning Funds Received in FY      XX              \$0  
Design Funds Received in FY      XX              \$0

\*These amounts for planning and design are included in the total formulated to the FY2022 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY): 03/22  
- Actual (QQ/YY): TBD

Project Complete:  
- Scheduled (QQ/YY): 04/24  
- Actual (QQ/YY): TBD

**Project Data Sheet**

Prepared/Last Updated: 10/21  
DOI Approved: No

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**Annual Operations & Maintenance Costs \$**

Current: \$3,670  
Projected: \$350  
Net Change: -\$3,320

**U.S Fish and Wildlife Service  
Project Data Sheet**

Total Project Score/Ranking: 90  
 Planned Funding FY 2022 | \$0 (change of -\$10,149,000 from FY 2022 President's Budget.)  
 Funding Source: GAOA Legacy Restoration Fund

**Project Identification**

Project Title: F017 - Consolidate and Modernize Public Use Facilities and Improve Recreational Access, Phase I  
 Project No: 2021342649  
 Unit/Facility Name: Buenos Aires NWR  
 Region: SOUTHWEST  
 Congressional District: 02  
 State: AZ  
 IR: 8 LOWER COLORADO BASIN

**Project Justification**

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35310000	10009596	BLDG QTRS#000 BUNK, WOOD, DORMATORY, EL CAZADOR	0	0.27
35300200	10009549	BLDG QTRS#000, RESIDENCE, COWBOY HOUSE	100	0.11
35410500	10009615	BLDG WH SHED, STORAGE HONNAS. PARTIALLY TORN DOWN	0	0.40
35800200	10009592	BLDG ANIMAL, MASONRY, QUAIL FACILITY (ADULT)	90	1.00
35291400	10009595	BLDG CAFETERIA, WOOD, KITCHEN/CLASSROOM, EL CAZADOR	0	0.03
35800200	10009571	BLDG ANIMAL, BUILDING, MASONRY, HORSE/QUAIL BARN	90	0.85
35240100	10009608	BLDG, RESTROOM, BUILDING, WOOD, EL CAZADOR	0	0.51
35100000	10009569	BLDG OFFICE, BUILDING, MASONRY, ADMIN OFFICE	90	0.87
35100000	10009568	BLDG OFFICE, BUILDING, MASONRY, BIOLOGY OFFICE	90	0.94
35800500	10009619	BLDG STABLE, BUILDING, BARN AND CORRALS, HONNAS	30	0.06
35800200	10009593	BLDG ANIMAL, MASONRY, QUAIL FACILITY, YOUTH	90	0.85
35410500	10009614	BLDG WH SHED, STORAGE, HONNAS, GUEST HOUSE	0	0.17
35300200	10009499	BLDG QTRS#000, RESIDENCE, GARCIA HOUSE	80	0.06
35100000	10009570	BLDG OFFICE, BUILDING, MASONRY, VISITOR CENTER	90	0.87

**Project Description (PD):**

This project will co-locate a consolidated Visitor Center and Administration facility, modernize transportation-related access infrastructure, and demolish unnecessary infrastructure. The intent of the project is to plan, design and construct a medium size consolidated facility (15,275 sf) to replace inefficient and geographically-dispersed facilities, replace a quail rearing facility, fire cache office, and to modernize transportation infrastructure. This FY22 project is Phase I of this project. Phase II will be completed with future-year GAOA funds.

The completion of this overall project will eliminate \$12.3 million in deferred maintenance backlog. The replacement facilities will be designed to energy efficiency requirements and will reduce annual operating costs overall. The logistical capabilities for administering natural resource protection and public use programs will be greatly increased by providing centrally located office and meeting space for permanent staff, seasonal staff, fire crews, law enforcement personnel, and volunteers.

### **Scope of Benefits (SB):**

GAOA Project Selection Criteria:

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.2 Leverage Funding / Pursue Partnering Opportunities
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 4.1 Modernize Infrastructure

This project supports Administration Priorities through the following attributes.

1. Supports Build Back Better Jobs and Economic Recovery Plan: Aligns with Priority. Projects will be procured competitively and will provide opportunities for local and/or regional contractors to participate.
2. Prioritizes Climate Resilient Infrastructure: Aligns with Priority. The projects will incorporate resiliency to a reasonable extent as well as energy efficient design to improve efficiency, performance, and reduction of the footprint of the Refuge.
3. Conserves or Protects Against Threats to Resources: Aligns with Priority. The DM retirement activities to be undertaken are in correlation with the above listed selection criteria.
4. Benefits Underserved or At-Risk Communities: Aligns with Priority. The areas around this Refuge are rural in nature. Where possible, materials, supplies, and equipment rentals will all benefit the local economy and the populations nearby with increased recreational, educational, and sportsman access.

### **Investment Strategy (IS):**

Currently, the Refuge uses a converted ranch house to manage its wildlife programs, a staff of 20, numerous volunteers, and the visiting public. The existing 3,000 sf headquarters does not provide adequate office, storage, meeting and parking space for the staff. This project will address critical health and safety concerns as this 40 year old building includes staff overcrowding, pest problems, HVAC system issues, electrical deficiencies, and inadequate parking. Project is critical to resource protection because these inadequacies.

The Refuge would utilize 2022 & 2023 DM funding in the amount of \$1.5 M to aid in the reduction of the overall DM backlog at the station, thus reducing the Future GAOA Funding needed to complete the project. The project would utilize a MAT Strike force to repair boardwalks, trails and fencing as well as all demolition services. There is a current Federal Lands Transportation Program project expected to be complete in July of 2020 on the Refuge Entrance Road, RT # that will further reduce the DM backlog by \$243,000. As part of a future GAOA Phase, the Refuge would like to remove all the deferred maintenance at Buenos Aires NWR. This would include \$3.93 million of deferred maintenance for quarters, trails, tanks, fencing and habitat related infrastructure.

Due to the increasing importance of border security and the interest in migratory bird and mammals, the Refuge has been a focal point in the State of Arizona. The new administration building would meet the Service's and Administration's goals of reducing the deferred maintenance backlog, reduce annual operating costs and modernize infrastructure. Replacing the old converted ranch house to a new energy efficient sustainable facility will support energy efficient efforts to reduce the carbon footprint. Current operations and maintenance costs could be reduced by 25% annually.

### **Consequences of Failure to Act (CFA):**

Consolidating an administrative/visitor center, replacing a quail rearing facility, and modernizing transportation infrastructure contributes to the Refuge objective of an expansion of recreation opportunities and public access and addressing safety issues to staff and visitors. Failure to complete this project will leave the Refuge with compromised infrastructure that inhibits the performance of the Refuge's mission and requirements.

**Ranking Categories:**

<b><u>Category</u></b>	<b><u>Percentage</u></b>	<b><u>Score</u></b>
FCI Rating:	N/A	0.38
API Rating:	N/A	38.49
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
<b>Total Score:</b>	<b>(100%)</b>	<b>90</b>

Combined ranking factors = (.040 x API/FCI score) + (.020 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

**Capital Asset Planning**

Capital Plan Business Case Required: No

VE Study: Scheduled      TBD                              Completed                      TBD

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**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<b><u>Activity</u></b>	<b><u>Dollars in thousands</u></b>	<b><u>Percent</u></b>
Maintenance/Repair Work:	\$0	100%
Capital Improvement Work:	\$0	0%
Total:	\$0	100%

**Project Funding History (entire project):**

<b><u>History</u></b>	<b><u>Dollars in thousands</u></b>
Funded to Date:	\$0
FY2022-GAOAFunding:	\$10,149
FY2022-GAOAFunding (this PDS):	-\$10,149
FY2022-FLREA/FLTP/Donation Funding:	\$0
FY2022-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$21,251
Total:	\$21,251

**Class of Estimate: A,B,C, D**                      C  
Estimate Escalated to FY:                      2021-03-26

**Planning and Design Funds:**

Planning Funds Received in FY      XX              \$0  
Design Funds Received in FY      XX              \$0

\*These amounts for planning and design are included in the total formulated to the FY2022 budget on this project data sheet.

**Major Milestones**

Construction Award/Start  
- Scheduled (QQ/YY):                      04/23  
- Actual (QQ/YY):                              TBD  
Project Complete:  
- Scheduled (QQ/YY):                      02/27  
- Actual (QQ/YY):                              TBD

**Project Data Sheet**

Prepared/Last Updated:                      10/21  
DOI Approved:                                      No

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**Annual Operations & Maintenance Costs \$**

Current: \$71,194  
Projected: \$0  
Net Change: -\$71,194

**U.S. FISH AND WILDLIFE SERVICE  
Project Data Sheet**

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Total Project Score/Ranking: N/A  
Planned Funding FY 2022: \$1,916,479 (*change of +\$1,916,479 from the FY 2022 President's Budget*)  
Planned Funding FY2021 Earnings on Investment: \$16,074 (*change of +\$16,074 from the FY 2022 President's Budget*)  
Planned Funding FY 2021: \$2,000 (*change of +\$2,000 from the FY 2022 President's Budget*)  
Funding Source: Legacy Restoration Fund

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**Project Identification**

Project Title: Project Contingency Funds  
Project Number: N/A  
Unit/Facility Name: N/A  
Region/Area/District: N/A  
Congressional District: N/A  
State: N/A

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**Project Justification**

<b>DOI Asset Code</b>	<b>FRPP Unique Id#</b>	<b>API:</b>	<b>FCI-Before:</b>
N/A	N/A	N/A	N/A

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**Project Description:**

This funding will be used to provide contingency funds for all Legacy Restoration Fund construction projects. Due to the nature of the construction process, projects must be prepared to address multiple risks that frequently increase costs. These include unforeseen/unanticipated site conditions that require adjustments to construction methods and timelines, adjustments to project scheduling when contending with unexpected environmental events, and unpredictable fluctuations in prices for supplies and materials—particularly in FY 2022's volatile construction market.

This funding will be used to ensure the bureau is able to address fluctuations in construction costs to accomplish the scope described in the project data sheets for individual projects.

While typical construction projects include a certain percentage of contingency funding built into their individual requests, the volatility of current construction markets require the use of a different budget strategy for LRF projects. This contingency funding for LRF projects will be held in reserve and not allocated to specific projects until it is needed. This funding will be made available for past, current, and future LRF projects needing contingency funds to complete construction with original scope.

At the FY 2022 funding level, LRF Contingency will:

- Provide contingency funds to past, present, and future LRF projects to address cost increases, unforeseen site conditions, and adapt project methods and schedules during unexpected environmental events.
- Support successful completion of major LRF projects that encounter challenges, ensuring projects are not delayed or left unfinished while other funding is identified.
- Reinforce the bureaus' ability to complete projects on time, minimizing closures of the buildings, amenities, and roads improved by the projects, and ensuring they are reopened for visitor enjoyment or refuge operations in a timely fashion.

**Scope of Benefits (SB):**

N/A

**Investment Strategy (IS):**

N/A

**Consequences of Failure to Act (CFA):**

N/A

**Ranking Categories:**

<b>Category</b>	<b>Percent</b>	<b>Score</b>
FCI Rating:	n/a	0.00
API Rating:	n/a	0.00
API/FCI Score:	(40%)	0.00
SB Score:	(20%)	0.00
IS Score:	(20%)	0.00
CFA Score:	(20%)	0.00
<b>Total Score:</b>	<b>(100%)</b>	<b>0.00</b>

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

**Capital Asset Planning**

Capital Plan Business Case Required: N/A

VE Study: N/A

**Project Costs and Status**

**Project Cost Estimate (this PDS):**

<b>Activity</b>	<b>Dollars in thousands</b>	<b>Percent</b>
Maintenance/Repair Work:	\$ 0	0
Capital Improvement Work:	\$ 0	0
<b>Total:</b>	<b>\$ 1,934</b>	<b>100</b>

**Project Funding History (entire project):**

<b>History</b>	<b>Dollars in thousands</b>
Funded to Date:	\$ 0
FY 2022 Legacy Restoration Fund Funding (this PDS):	\$ 1,916
FY 2021 Earnings on Investment (this PDS)	\$ 16
FY 2021 Legacy Restoration Fund Funding (this PDS):	\$ 2
Future Funding to Complete Project:	\$ 0
<b>Total:</b>	<b>\$ 1,934</b>

**Class of Estimate:** N/A

Estimate Escalated to FY: N/A

**Planning and Design Funds (dollars in thousands):**

LRF Planning Funds Received:	\$	N/A
LRF Design Funds Received:	\$	N/A
Planning Funds Received from Other Fund Sources:	\$	N/A
Design Funds Received from Other Fund Sources:	\$	N/A

**Major Milestones**

Construction Award/Start

- Scheduled: N/A
- Actual: N/A

Project Complete

- Scheduled: N/A
- Actual: N/A



**Project Data Sheet**

Prepared/Last Updated: 02/2022

DOI Approved: No

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**Annual Operations & Maintenance Costs \$**

Current: N/A

Projected: N/A

Net Change: N/A