

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

Total Project Score/Ranking: 90
Planned Funding Fiscal Year (FY) 2024: \$8,000,000
Funding Source: Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF)

Project Identification

Project Title: F001-National Maintenance Action Team (MAT), Year 4
Project No: 2022464904
Unit/Facility Name: National Wildlife Refuges
Region: HEADQUARTERS
Congressional District: Multiple
State: Multiple
IR: Multiple

| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |
|----------------|------------------|-------------|------|-------------|
|----------------|------------------|-------------|------|-------------|

Project Description (PD):

The U.S. Fish and Wildlife Service (FWS) will continue to build on the previous FY 2021-23 GAOA projects by establishing Wage Grade Maintenance Action Team (MAT) Strike Forces and providing funding for base salary costs. The MAT Strike Forces plan to 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 Wage Grade Professionals on the MAT Strike Forces should accomplish these project types in-house at multiple stations by leveraging existing annual, deferred maintenance, and Federal Lands Transportation Program (FLTP) funds, as well as partner contributions when available. The utilization of MAT Strike Forces for internal project execution has resulted in an average savings of 30-70 percent over contracted construction costs to date.

Scope of Benefits (SB):

This project should provide the following benefits.

- 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

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

GAOA funding for MAT Strike Forces should achieve current Administration priorities through the following attributes:

1. Supports Jobs and Economic Resilience: The continued funding of MAT Strike Forces should enable ongoing employment with career training and experience for employed staff.
2. Prioritizes Climate Resilient Infrastructure: Many of the proposed deferred maintenance retirement activities will include raising of levees for increased protection from flood and hurricane events.
3. Conserves or Protects Against Threats to Resources: The proposed DM retirement activities correlate to the identified Project Selection Criteria priorities listed in the Scope of Benefits section above.
4. Benefits Underserved or At-Risk Communities: Many of the areas where the MAT staff will be located and/or working in includes rural areas and/or urban refuges. Materials, supplies, and equipment rentals should 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 FY 2024, contributing to an estimated \$139,104,000 planned for the life of the program. GAOA funding will be combined with private, regional, and/or station funds to maximize the return on the GAOA investment and help ensure full project completion.

One of the intents of the GAOA program execution is to help address the deferred maintenance at selected refuges. Comprehensive project planning at the regional and refuge level will provide a guide 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. Since this is a multi-refuge effort, 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 in-house project execution work are the following:

1. Forces can rapidly improve public and management access into existing areas to help increase 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 should 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 inherent flexibility to take advantage of yearly funding authorizations for the rapid execution and obligation of available funding. The opportunity to holistically address the deferred maintenance backlog at these refuges will help enable refuge management staffs to strategically partner with non-profit groups for enhanced management capabilities at their stations (e.g., 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 | 0.00 |
| API/FCI Score: | 40% | 30.00 |
| SB Score: | 20% | 20.00 |
| IS Score: | 20% | 20.00 |

| | | |
|---------------------|---------------|--------------|
| CFA Score: | 20% | 20.00 |
| Total Score: | (100%) | 90.00 |

Combined ranking factors = (0.040 x API/FC + 0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score).

Capital Asset Planning

Capital Plan Business Case Required: No

Value Engineering (VE) Study: N/A Completed N/A
Scheduled

Project Costs and Status

Project Cost Estimate (this PDS):

| <u>Activity</u> | <u>Dollars in thousands</u> | <u>Percent</u> |
|---------------------------|------------------------------------|-----------------------|
| Maintenance/Repair Work: | \$8,000 | 100 |
| Capital Improvement Work: | \$0 | 0 |
| Total: | \$8,000 | 100 |

Project Funding History (entire project):

| <u>History</u> | <u>Dollars in thousands</u> |
|---|------------------------------------|
| Funded to Date: | \$19,440 |
| FY2024-GAOA Funding (this PDS): | \$8,000 |
| FY2024-FLREA/FLTP/Donation, etc. Funding: | \$0 |
| FY2024-FLREA/FLTP/Donation, etc. Funding: | \$0 |
| Future Funding to Complete Project: | \$46,000 |
| Total: | \$73,440 |

Class of Estimate: A,B,C, D N/A

Estimate Escalated to FY: 09/2022

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 FY2024 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled (QQ/YY): 01/2024
- Actual (QQ/YY): N/A
Project Complete:
- Scheduled (QQ/YY): 04/2025
- Actual (QQ/YY): N/A

Project Data Sheet

Prepared/Last Updated: 08/2022
DOI Approved: Yes

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: 90
Planned Funding Fiscal Year (FY) 2024: \$2,961,000
Funding Source: Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF)

Project Identification

Project Title: F002-Consolidate and Modernize Public Use Facilities and Improve Recreational Access, Phase III
Project No: 2022468989
Unit/Facility Name: Wichita Mountains Wildlife Refuge
Region: SOUTHWEST
Congressional District: 04
State: Oklahoma
IR: 6 ARKANSAS-RIO GRANDE-TEXAS GULF

Project Justification

| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |
|----------------|------------------|--|------|-------------|
| 40660100 | 10038270 | RT#928, CADDO LAKE PKG | 100 | 0.14 |
| 35300200 | 10008417 | BLDG QTRS#004, RESIDENCE | 80 | 0.72 |
| 35410300 | 10056717 | BLDG WH EQUIP VEHICLE, NEW STORAGE HEAVY EQUIPMENT | 50 | 1.00 |
| 35300200 | 10008420 | BLDG QTRS#007, RESIDENCE | 80 | 1.00 |
| 35300200 | 10008425 | BLDG QTRS#012, RESIDENCE | 80 | 1.00 |
| 35100000 | 10008427 | BLDG OFFICE, REFUGE HEADQUARTERS, RED BRICK | 100 | 0.03 |
| 35600100 | 10008429 | BLDG MAINT SHOP, VEHICLE AND SHOP MAINTENANCE | 80 | 0.10 |
| 35410300 | 10008437 | BLDG WH EQUIP VEHICLE, HORSE TRAILER/HAY STORAGE | 80 | 0.25 |
| 35800400 | 10008436 | BLDG MULTI-PURPOSE, BLACKSMITH SHOP/STORAGE | 80 | 0.90 |
| 35100000 | 10008435 | BLDG OFFICE, FIRE OFFICE, GRANITE STONE | 65 | 1.00 |
| 35410600 | 10008438 | BLDG WH CHEMICAL, CHEMICAL STORAGE, GRANITE STONE | 80 | 1.00 |
| 35410600 | 10008439 | BLDG WH CHEMICAL, FLAMMABLE/OIL STORAGE, RED BRICK | 80 | 1.00 |
| 35410300 | 10008440 | BLDG WH EQUIP VEHICLE, WAREYARD METAL STORAGE BLDG | 80 | 1.00 |
| 35410100 | 10008441 | BLDG WH FIRE CACHE, FIRE CACHE BUILDING, METAL | 100 | 1.00 |
| 40400900 | 10008442 | POLE BARN, FOR VEHICLE STORAGE, CORRAL AREA | 80 | 0.41 |
| 35410300 | 10008443 | BLDG WH EQUIP VEHICLE, WAREYARD LUMBER SHED, METAL | 80 | 1.00 |
| 35801600 | 10008446 | BLDG DET GARAGE, NORTH OF RESIDENCE 11 | 65 | 1.00 |
| 35801600 | 10008447 | BLDG DET GARAGE, SOUTH OF RESIDENCE 11 | 65 | 1.00 |

| | | | | |
|----------|----------|---|-----|------|
| 35801600 | 10008448 | BLDG DET GARAGE,BY RESIDENCES 3 & 4, GRANITE | 65 | 1.00 |
| 35801600 | 10008449 | BLDG DET GARAGE, AT QUANAH PARKER (QTRS 8) | 65 | 1.00 |
| 35801600 | 10008450 | BLDG DET GARAGE, AT INGRAM HOUSE #9, GRANITE | 65 | 0.71 |
| 35410300 | 10008451 | BLDG WH EQUIP VEHICLE,14 STALL FOR FIRE VEHICLES | 80 | 0.12 |
| 35410300 | 10008452 | BLDG WH EQUIP VEHICLE, 12 STALL, MAINTENANCE & LE | 80 | 0.11 |
| 35240200 | 10008593 | BLDG, PIT TOILET, MENS LATRINE AT BOULDER CABIN. | 80 | 0.94 |
| 35240200 | 10008597 | BLDG, PIT TOILET, MENS LATRINE AT LOST LAKE. | 80 | 0.94 |
| 35410500 | 10008600 | BLDG WH SHED, STORAGE BUILDING BEHIND QTRS 11 | 80 | 0.95 |
| 40760700 | 10008617 | MIDDLE QUANAH CREEK BRIDGE (OLD RPI NUMBER 337) | 100 | 0.01 |
| 40760700 | 10008618 | WEST QUANAH CREEK BRIDGE (OLD RPI NUMBER 338) | 100 | 0.01 |
| 40760700 | 10008619 | PANTHER CREEK BRIDGE (OLD RPI NUMBER 339) | 100 | 0.06 |
| 35300200 | 10008415 | BLDG QTRS#002, RESIDENCE B002 | 80 | 0.88 |
| 35300200 | 10008413 | BLDG QTRS#001, RESIDENCE | 80 | 0.40 |
| 35300200 | 10008416 | BLDG QTRS#003, RESIDENCE | 80 | 0.72 |

Project Description (PD):

This project involves the planned demolition of abandoned or replaced facilities, which includes five residences and associated out buildings (garages and sheds), maintenance yard and administration buildings (including the Headquarters building), maintenance shop, hay storage building, blacksmith shop, fire office/storage, chemical storage, fire cache, vehicle storage building, pole barn, heavy equipment storage building, lumber shed, 14-stall fire vehicle storage building, and 12-stall vehicle storage building. Additional work under this phase includes pit toilet demolition and replacement, Caddo Lake parking lot repairs, and repairs and/or replacements to three bridges at the refuge.

Scope of Benefits (SB):

This project should provide the following benefits:

- 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

Additionally, aspects of this overall project should support the following Administration priorities:

1. Supports Jobs and Economic Resilience
2. Prioritizes Climate Resilient Infrastructure
3. Conserves or Protects Against Threats to Resources

4. Benefits Underserved or At-Risk Communities

Investment Strategy (IS):

Funding and completion of this final GAOA project with its subcomponents is expected to retire the deferred maintenance backlog at the Refuge, as baselined in the related FY 2021 project data sheet. This is the final phase of GAOA investment at the Refuge. Any additional work will be planned for future years and accomplished through typical appropriations.

Consequences of Failure to Act (CFA):

The consequences of failing to complete these projects will include the continued exposure to staff and visitors to unresolved health and safety issues in the buildings and public use areas. The National Bridge Program has identified major deficiencies in the bridge. If these deficiencies are not remediated and replaced, they pose a serious risk to the staff and public on the Refuge.

Ranking Categories:

| <u>Category</u> | <u>Percentage</u> | <u>Score</u> |
|------------------------|--------------------------|---------------------|
| FCI Rating: | N/A | 0.20 |
| API Rating: | N/A | 28.12 |
| API/FCI Score: | 40% | 30.00 |
| SB Score: | 20% | 20.00 |
| IS Score: | 20% | 20.00 |
| CFA Score: | 20% | 20.00 |
| Total Score: | (100%) | 90.00 |

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

Capital Asset Planning

Capital Plan Business Case Required: No

| | | | |
|----------------------------------|---------------|------------|-----|
| Value Engineering (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: | \$2,961 | 100 |
| Capital Improvement Work: | \$0 | 0 |
| Total: | \$2,961 | 100 |

Project Funding History (entire project):

| <u>History</u> | <u>Dollars in thousands</u> |
|--|------------------------------------|
| Funded to Date: | \$28,788 |
| FY2024-GAOA Funding (this PDS): | \$2,961 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| Future Funding to Complete Project: | \$0 |
| Total: | \$31,749 |

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

Estimate Escalated to FY: 08/2022

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 FY 2024 budget on this project data sheet.

Major Milestones

Construction Award/Start

- Scheduled (QQ/YY): 03/2023

- Actual (QQ/YY): TBD

Project Complete:

- Scheduled (QQ/YY): 03/2025

- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated: 10/2022

DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$127,574

Projected: \$5,000

Net Change: -\$122,574

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

| | |
|--|--|
| Total Project Score/Ranking: | 40 |
| Planned Funding Fiscal Year (FY) 2024: | \$2,000,000 |
| Funding Source: | Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF) |

Project Identification

| | |
|-------------------------|---|
| Project Title: | F010-Salary Funding for the Supplemental Conservation Workforce, Year 3 |
| Project No: | 2022464932 |
| Unit/Facility Name: | National Wildlife Refuges |
| Region: | HEADQUARTERS |
| Congressional District: | Multiple |
| State: | Multiple |
| IR: | Multiple |

| | | Project Justification | | |
|----------------|------------------|-----------------------|------|-------------|
| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |

Project Description (PD):

The U.S. Fish and Wildlife Service (FWS) should directly support the Administration's initiative of mobilizing segments of the public citizenry to accomplish deferred maintenance, repairs, and climate adaptation and resiliency work. Piloted in spring 2023, dedicated funding established an infrastructure fellowship career pipeline. This GAOA project funds a portion of the third year's 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
- 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

This project should directly support Administration priorities through the following attributes:

1. Supports Jobs and Economic Resilience: This funding provides job opportunities for graduating students, creating career paths toward permanent jobs.

2. Prioritizes Climate Resilient Infrastructure: The supplemental workforce employed through this project can be directed toward projects and on-the-ground work that directly support the GAOA requirement of deferred maintenance retirement, while also overlapping with activities that promote climate resiliency and adaptive measures.

3. Supports Youth Corp Programs: This project directly supports youth corps programs by providing salary costs for the projected workforce.

4. Benefits Underserved or At-Risk Communities: By working with partners, FWS aims to deliver engagement, education, and employment programs that include underserved communities. With targeted recruitment, FWS can 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 can advance the next generation of stewards toward pursuing all types of career paths across America. This also creates 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 Supplemental Conservation Workforce (SCW) should be inclusive, providing a livable wage for short- and long-term jobs. The SCW should stimulate the economy and strengthen American communities. This investment into the SCW program should 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 SCW members into maintenance, engineering, environmental, and outdoors-focused future careers.

Consequences of Failure to Act (CFA):

The COVID-19 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. Without the funding to create the SCW, FWS may miss an opportunity to engage youth from diverse economic and cultural backgrounds in conservation and stewardship of public lands. This missed opportunity could further widen the gap of disengagement from nature and may result in loss of public lands in the future from funding and stewardship losses.

Ranking Categories:

| <u>Category</u> | <u>Percentage</u> | <u>Score</u> |
|------------------------|--------------------------|---------------------|
| FCI Rating: | N/A | 0.00 |
| API Rating: | N/A | 0.00 |
| API/FCI Score: | 40% | 0.00 |
| SB Score: | 20% | 10.00 |
| IS Score: | 20% | 10.00 |
| CFA Score: | 20% | 20.00 |
| Total Score: | (100%) | 40.00 |

Combined ranking factors = (0.40 x API/FC + 0.20 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 N/A Completed N/A

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: | \$4,000 |
| FY2024-GAOA Funding (this PDS): | \$2,000 |
| FY24-FLREA/FLTP/Donation, etc. Funding: | \$0 |
| FY24-FLREA/FLTP/Donation, etc. Funding: | \$0 |
| Future Funding to Complete Project: | \$2,000 |
| Total: | \$8,000 |

Class of Estimate: A,B,C, D N/A

Estimate Escalated to FY: 09/2022

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 FY 2024 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled (QQ/YY): 01/2024
- Actual (QQ/YY): N/A
Project Complete:
- Scheduled (QQ/YY): 04/2025
- Actual (QQ/YY): N/A

Project Data Sheet

Prepared/Last Updated: 08/2022
DOI Approved: Yes

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: 90
Planned Funding Fiscal Year (FY) 2024: \$3,720,000
Funding Source: Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF)

Project Identification

Project Title: F033-Replacement of the Headquarters & Visitor Center Building
Project No: 2022469952
Unit/Facility Name: Sherburne National Wildlife Refuge (NWR)
Region: MIDWEST
Congressional District: 08
State: Minnesota
IR: 3 GREAT LAKES

| Project Justification | | | | |
|-----------------------|------------------|---------------------------------------|------|-------------|
| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |
| 40760200 | 10070367 | RT#413, SCHOOL HOUSE SERVICE RD | 80 | 0.66 |
| 40660100 | 10011523 | RT#900, HEADQUARTERS PKG | 65 | 0.42 |
| 40760300 | 10058340 | RT#438, OAK SAVANNA RD | 100 | 0.01 |
| 40660100 | 10043712 | RT#911, CTY RD 5 NORTH KIOSK PKG | 65 | 0.27 |
| 40760200 | 10043708 | RT#100, BRANDE RD | 65 | 0.06 |
| 40162300 | 10011536 | LEVEE ST. FRANCIS POOL 2, W/4 WCS | 100 | 0.02 |
| 40162300 | 10011537 | LEVEE LONG POOL 3, W/WCS | 100 | 0.12 |
| 40162300 | 10011540 | LEVEE STICKNEY POOL 12, W/3 WCS | 100 | 0.01 |
| 40162300 | 10011541 | LEVEE NELSON POOL 13, W/WCS | 100 | 0.02 |
| 40162300 | 10011542 | LEVEE SCHOOL HOUSE POOL 14, W/WCS | 100 | 0.03 |
| 40162300 | 10011543 | LEVEE BLUE HILL POOL 7, W/2 WCS | 100 | 0.02 |
| 40162300 | 10011544 | LEVEE BERGERSON POOL 15, W/3 WCS | 100 | 0.03 |
| 40162300 | 10011546 | LEVEE JOSEPHINE POOL 20, W/WCS | 100 | 0.11 |
| 40162300 | 10011547 | LEVEE SOUTH JOSEPHINE POOL 28, W/WCS | 100 | 0.05 |
| 40162300 | 10011561 | LEVEE UPPER ROADSIDE POOL 27, W/WCS | 100 | 0.01 |
| 40751000 | 10011567 | RT#T500, BUR OAK TRAIL, W/2 OBS DECKS | 65 | 0.62 |
| 35100000 | 10011573 | BLDG OFFICE, REFUGE HEADQUARTERS | 100 | 0.03 |
| 35600100 | 10011581 | BLDG MAINT SHOP, MAINTENANCE SHOP | 100 | 0.05 |
| 35410300 | 10052681 | BLDG WH EQUIP VEHICLE, 4-STALL | 100 | 0.11 |
| 40162300 | 10058328 | LEVEE, BOHM POOL, W/WCS | 100 | 0.17 |
| 40751100 | 10058370 | RT#T302, PRAIRIE W/BOARDWALK | 65 | 0.01 |

| | | | | |
|----------|----------|--|-----|------|
| 40800200 | 10058348 | FENCE, REFUGE WIDE 4-STRAND BARBED WIRE | 55 | 0.03 |
| 40760200 | 10070370 | RT#430, CARPENTER RD | 80 | 0.47 |
| 35410300 | 10011574 | BLDG WH EQUIP VEHICLE, HQ 2-STALL GARAGE | 65 | 0.16 |
| 40760200 | 10070372 | RT#431, DURGIN RD | 80 | 0.45 |
| 35100000 | 10011573 | BLDG OFFICE, REFUGE HEADQUARTERS | 100 | 0.03 |
| 40760200 | 10070364 | RT#420, SEVERSON RD | 80 | 0.41 |
| 40660100 | 10036212 | RT#903, SCHOOL HOUSE PKG | 65 | 0.08 |
| 40760200 | 10011566 | RT#434, ST. FRANCIS DIKE RD | 65 | 0.00 |
| 40760200 | 10070365 | RT#409, LONG POOL RD | 80 | 0.66 |

Project Description (PD):

Sherburne NWR, designated as an Urban Refuge, is located in one of the fastest growing counties in Minnesota (MN) and within an hour drive of more than 2.5 million people in the Twin Cities and St. Cloud, MN. This project should replace a deteriorating facility that is currently being used as a makeshift site for visitor services functions by constructing a medium-sized prototypical Visitor Center and Office Building at Sherburne NWR. The current office has no visitor facilities and environmental education programs, and interpretation and special events are held in a deteriorating schoolhouse. The facility is not accessible, lacks potable water, has pest infestations, and can only hold small groups, as the septic system is inadequate for large events. The site of the facility should enable efficient tie-ins with existing infrastructure. In addition, this project is expected to complete numerous repairs to Refuge infrastructure, including levees, water control structures, and Refuge storage buildings.

Scope of Benefits (SB):

This project should provide the following benefits.

- 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

Additionally, aspects of this overall project should support the following Administration priorities.

1. Supports Jobs and Economic Resilience
2. Prioritizes Climate Resilient Infrastructure
3. Conserves or Protects Against Threats to Resources
4. Benefits Underserved or At-Risk Communities

Investment Strategy (IS):

The schoolhouse building used by the station environmental education and interpretation is over 60 years old. The insulation, windows, and HVAC systems are all old and have exceeded their useful lives. The new building is expected to be constructed using current Department of the Interior (DOI) energy and sustainability requirements. Through replacement, this project should significantly reduce operations and maintenance costs related to keeping this older structure in usable condition. Approximately \$700,000 of the U.S. Fish and Wildlife Service's Construction Appropriation will be leveraged to address Capital Improvement portions of this project. GAOA funding will also be used to retire deferred maintenance work at the Refuge, thereby helping to reduce future required expenditures on those assets.

Consequences of Failure to Act (CFA):

The current structure being utilized is within the floodplain of the St. Francis River and programmatically too small to allow the Refuge to accomplish its visitor services programs and overall mission to the degree necessary. Failure to complete the project will continue to encumber the Refuge with inadequate facilities that will be compromised due to a flood-prone location, impaired management capabilities, and needing a relatively high level of operational budget to address annual operations and maintenance costs.

Ranking Categories:

| <u>Category</u> | <u>Percentage</u> | <u>Score</u> |
|------------------------|--------------------------|---------------------|
| FCI Rating: | N/A | 0.16 |
| API Rating: | N/A | 88.69 |
| API/FCI Score: | 40% | 30.00 |
| SB Score: | 20% | 20.00 |
| IS Score: | 20% | 20.00 |
| CFA Score: | 20% | 20.00 |
| Total Score: | (100%) | 90.00 |

Combined ranking factors = (0.40 x API/FC + 0.20 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: | \$3,720 | 100 |
| Capital Improvement Work: | \$0 | 0 |
| Total: | \$3,720 | 100 |

Project Funding History (entire project):

| <u>History</u> | <u>Dollars in thousands</u> |
|--|------------------------------------|
| Funded to Date: | \$0 |
| FY2024-GAOA Funding (this PDS): | \$3,720 |
| FY2024-Construction Appropriation Funding: | \$700 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| Future Funding to Complete Project: | \$0 |
| Total: | \$4,420 |

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

Estimate Escalated to FY: 10/2022

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 FY2024 budget on this project data sheet.

Major Milestones

Construction Award/Start

- Scheduled (QQ/YY): 04/2023

- Actual (QQ/YY): TBD

Project Complete:
- Scheduled (QQ/YY): 04/2025
- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated: 10/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$159,887
Projected: \$7,000
Net Change: -\$152,887

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

| | |
|--|--|
| Total Project Score/Ranking: | 90 |
| Planned Funding Fiscal Year (FY) 2024: | \$3,600,000 |
| Funding Source: | Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF) |

Project Identification

| | |
|-------------------------|--|
| Project Title: | F034-Replacement of the Great Swamp & Great Meadows Headquarters Buildings |
| Project No: | 2022464666 |
| Unit/Facility Name: | Great Swamp National Wildlife Refuge (NWR) |
| Region: | NORTHEAST |
| Congressional District: | 02 |
| State: | New Jersey |
| IR: | 1 NORTH ATLANTIC-APPALACHIAN |

Project Justification

| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |
|----------------|------------------|--------------------------------|------|-------------|
| 35290700 | 10052449 | BLDG VC HELEN FENSKE VC | 85 | 1.00 |
| 35800400 | 10076964 | MULTI-PURPOSE ASSABET BUILDING | 85 | 1.00 |

Project Description (PD):

This project should replace the older and operationally expensive facilities at the Great Swamp NWR and Great Meadows (Assabet NWR) and consolidate management functions within an addition to Fenske visitor center. The replacement facility should be approximately 2,000 square feet and provide spaces for up to four administrative staff and volunteers, as well as a larger multi-purpose room added to the visitor center location. This project should provide office space for up to two permanent and two seasonal staff and volunteers. Existing staff of the Great Swamp NWR and Great Meadows NWR are currently divided between the existing headquarters buildings and Fenske Visitor Center. Consolidation of staff and Refuge functions at one location should result in more cost effective and efficient Refuge management and allow for more 'open to the public' access days due the new staffing flexibility.

Scope of Benefits (SB):

This project should provide the following benefits:

- 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

Additionally, aspects of this overall project should support the following Administration priorities:

1. Supports Jobs and Economic Resilience
2. Prioritizes Climate Resilient Infrastructure
3. Conserves or Protects Against Threats to Resources
4. Benefits Underserved or At-Risk Communities

Investment Strategy (IS):

The existing Fenske headquarters has annual Operations and Maintenance costs (O&M) of \$5,451. Overall, the consolidation of the Great Swamp headquarters building and Assabet NWR headquarters building to the Fenske Center site would slightly increase the annual O&M costs by approximately \$6,000, while saving over \$50,000 in combined

annual O&M costs associated with keeping the headquarters buildings at Great Swamp and Assabet functional and serviceable. These 70+ year old structures should be demolished and returned to predevelopment status. The overall consolidation of Refuge staff functions to a centralized location should be beneficial in the overall management of the Refuge.

Consequences of Failure to Act (CFA):

The consequences for failing to initiate and complete this project could require the Refuge to continue to invest money into buildings that are nearing the end of their usable life and extensive remodeling to extend the usable life. Additionally, all visitors could be required to go to either the visitor center or Wildlife Observation Center as their primary experience with the Refuge because the headquarters multi-purpose building is located a half mile down the road. The current location of headquarters and our staff does not allow for many outdoor recreation or engagement opportunities with the public and has significant management efficiency issues that could continue.

Ranking Categories:

| <u>Category</u> | <u>Percentage</u> | <u>Score</u> |
|------------------------|--------------------------|---------------------|
| FCI Rating: | N/A | 1.00 |
| API Rating: | N/A | 35.00 |
| API/FCI Score: | 40% | 30.00 |
| SB Score: | 20% | 20.00 |
| IS Score: | 20% | 20.00 |
| CFA Score: | 20% | 20.00 |
| Total Score: | (100%) | 90.00 |

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

Capital Asset Planning

Capital Plan Business Case Required: No

| | | |
|-----------------------|-----------|-----|
| Value Engineering | Completed | TBD |
| (VE) Study: Scheduled | TBD | |

Project Costs and Status

Project Cost Estimate (this PDS):

| <u>Activity</u> | <u>Dollars in thousands</u> | <u>Percent</u> |
|---------------------------|------------------------------------|-----------------------|
| Maintenance/Repair Work: | \$3,600 | 100 |
| Capital Improvement Work: | \$0 | 0 |
| Total: | \$3,600 | 100 |

Project Funding History (entire project):

| <u>History</u> | <u>Dollars in thousands</u> |
|--|------------------------------------|
| Funded to Date: | \$0 |
| FY2024-GAOFunding (this PDS): | \$3,600 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| Future Funding to Complete Project: | \$700 |
| Total: | \$4,300 |

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

Estimate Escalated to FY: 10/2022

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 FY2024 budget on this project data sheet.

Major Milestones

Construction Award/Start

- Scheduled (QQ/YY): 03/2023
- Actual (QQ/YY): TBD

Project Complete:

- Scheduled (QQ/YY): 04/2025
- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated: 10/2022

DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$54,451

Projected: \$6,000

Net Change: -\$48,451

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

Total Project Score/Ranking: 80
Planned Funding Fiscal Year (FY) 2024: \$5,500,000
Funding Source: Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF)

Project Identification

Project Title: F035-Replace River S Pump and Infrastructure
Project No: 2022458472
Unit/Facility Name: Ridgefield National Wildlife Refuge (NWR)
Region: PACIFIC
Congressional District: 03
State: Washington
IR: 9 COLUMBIA-PACIFIC NORTHWEST

Project Justification

| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |
|----------------|------------------|--|------|-------------|
| 40160900 | 10064387 | DRAIN DITCH PARENT RIVER S UNIT CANALS, DITCHES, A | 90 | 0.99 |
| 35500200 | 10003612 | BLDG PUMP HOUSE PUMPHOUSE (EXPULSION) - RIVER "S | 100 | 0.99 |
| 40760200 | 10003584 | RT#011, CARTY UNIT ACCESS RD | 80 | 1.00 |
| 40760500 | 10003828 | BI# 13557-0007, UPPER HARDY CREEK | 100 | 1.00 |
| 40760500 | 10003827 | BI# 13557-0006, LOWER HARDY CREEK | 100 | 1.00 |
| 40162300 | 10064376 | LEVEE PARENT RIVER S LEVEES AND RIPRAP | 100 | 0.99 |

Project Description (PD):

This project should replace the primary water impulsion pump for the Ridgefield NWR River S Unit. This pump was installed in 1975 and delivers water from a slough in the Columbia River to approximately 600 acres of wetland and wet meadow habitat that supports wintering waterfowl. A major deficiency of the pump is its physical location. Water management of the Columbia River by upstream dams, coupled with sedimentation in the slough has reduced seasonal water availability to the pump. During the critical fall pumping period, the water level in the slough is too low to operate the pumps during low tides. Therefore, the pump is only operated at about 60% capacity. Relocating the pump should allow the pump to be operated at any time and assist the Refuge's ability to support a waterfowl hunt program and help achieve wetland management goals to support migratory waterfowl and prevent invasive species. Additionally, the project would upgrade other pumping infrastructure at the Refuge. Fish screens would be upgraded to exclude native and anadromous fish from harm at the pump heads. The buildings that house the expulsion pump system would be replaced to preserve the lifespan of the pumps by protecting them from the elements. The pump station would include a photovoltaic system to save electrical costs. This project also includes three bridge replacements, associated levee rehabilitation, as well as improved visitor access.

Scope of Benefits (SB):

This project should provide the following benefits:

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 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

Additionally, aspects of this overall project will support the following Administration priorities:

1. Supports Jobs and Economic Resilience
2. Prioritizes Climate Resilient Infrastructure
3. Conserves or Protects Against Threats to Resources
4. Utilizes Clean Energy

Overall, this project should contribute to administration goals by directly supporting jobs and economic resilience and climate change resilience by improving public access and high-quality recreation for up to 120,400 annual visitors, as well as the habitat on up to 750 acres, moving about 43 acres from Class 3 (restoration deferred) to Class 1B (receiving needed management). The project should also contribute to the U.S. Fish and Wildlife Service (FWS) strategic goals for populations of migratory birds (dabbling ducks and Canada geese) and reduce annual operating costs by using photovoltaic power.

Investment Strategy (IS):

This project should significantly lower annual operations and maintenance costs, including reducing utility costs by enabling the Refuge to pump more water at night to take advantage of lower electrical rates and using photovoltaic solar panels. Other projects included should address public safety issues as well as retire existing deferred maintenance backlog at the Refuge.

Consequences of Failure to Act (CFA):

Failure to complete this project could have a major negative impact on natural resources and recreational opportunities for the public. Silting at the current pump site on Bachelor Slough means that pumping occurs only during high tides. As a result, this pump station operates at only 60% capacity. This restriction adversely affects the Refuge's ability to meet wetland management goals to support migratory waterfowl, which in turn drives the ability to provide high quality waterfowl hunting opportunities for the public. If this project is not funded, up to 250 acres of wetland habitat would move from Class 1B or Class 2 to Class 3 (restoration deferred). This project also addresses safety issues by replacing three failing bridges.

Ranking Categories:

| <u>Category</u> | <u>Percentage</u> | <u>Score</u> |
|------------------------|--------------------------|---------------------|
| FCI Rating: | N/A | 0.93 |
| API Rating: | N/A | 86.27 |
| API/FCI Score: | 40% | 30.00 |
| SB Score: | 20% | 20.00 |
| IS Score: | 20% | 20.00 |
| CFA Score: | 20% | 10.00 |
| Total Score: | (100%) | 80.00 |

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

Capital Asset Planning

Capital Plan Business Case Required: No

| | | |
|-------------------|-----------|-----|
| Value Engineering | Completed | TBD |
| Study: Scheduled | FY 2023 | |

Project Costs and Status

Project Cost Estimate (this PDS):

| <u>Activity</u> | <u>Dollars in thousands</u> | <u>Percent</u> |
|---------------------------|------------------------------------|-----------------------|
| Maintenance/Repair Work: | \$5,500 | 100 |
| Capital Improvement Work: | \$0 | 0 |
| Total: | \$5,500 | 100 |

Project Funding History (entire project):**History****Dollars in thousands**

| | |
|--|---------|
| Funded to Date: | \$500 |
| FY2024-GAOA Funding (this PDS): | \$5,500 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| Future Funding to Complete Project: | \$0 |
| Total: | \$6,000 |

Class of Estimate: A,B,C, D

C

Estimate Escalated to FY: 09/2022

Planning and Design Funds:

| | | |
|-------------------------------|------|--------------|
| Planning Funds Received in FY | 2022 | \$86,015.00 |
| Design Funds Received in FY | 2022 | \$413,985.00 |

*These amounts for planning and design are included in the total formulated to the FY 2024 budget on this project data sheet.

Major Milestones

Construction Award/Start

- Scheduled (QQ/YY): 03/2024
- Actual (QQ/YY): TBD

Project Complete:

- Scheduled (QQ/YY): 04/2026
- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated: 10/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$10,641
Projected: \$2,845
Net Change: -\$7,796

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

Total Project Score/Ranking: 76
Planned Funding Fiscal Year (FY) 2024: \$8,607,000

Funding Source: Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF)

Project Identification

Project Title: F036-Replacement of Office & Retirement of Deferred Maintenance Backlog
Project No: 2022469890
Unit/Facility Name: Swan Lake National Wildlife Refuge (NWR)
Region: MIDWEST
Congressional District: 06
State: Missouri
IR: 4 MISSISSIPPI BASIN

| Project Justification | | | | |
|-----------------------|------------------|--|------|-------------|
| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |
| 35410300 | 10013174 | BLDG WH EQUIP VEHICLE, BUILDING EQUIPMENT 6-STALL | 50 | 0.12 |
| 35800400 | 10073527 | AUC, Building Multi-Purpose, SWAN LAKE HQ/VC | 100 | 1.00 |
| 35410300 | 10045669 | BLDG WH EQUIP VEHICLE HUNTING HQ 2-STALL | 65 | 0.48 |
| 35290800 | 10045671 | BLDG VCS HUNTING HQ BLDG | 80 | 0.38 |
| 35410300 | 10013172 | BLDG WH EQUIP VEHICLE BARN (YCC BUILDING) W/SHED | 50 | 0.08 |
| 35300200 | 10013173 | BLDG QTRS#001, BUILDING RESIDENCE | 65 | 0.15 |
| 40161900 | 10013176 | NID#MO10307 DAMS LOW HAZARD S SILV LK W/SPILLW/WCS | 100 | 0.02 |
| 40162300 | 10013177 | LEVEE # 4 WEST SIDE OF SWAN LAKE MAIN RD. | 100 | 0.01 |
| 40800500 | 10013199 | SIGNS - ENTRANCE, BOUNDARY AND INFORMATIONAL REFUG | 65 | 0.84 |
| 40162300 | 10013201 | LEVEE MSU 9 TRAINING LEVEE | 100 | 0.01 |
| 35410300 | 10013204 | BLDG WH EQUIP VEHICLE, BUILDING EQUIPMENT STORAGE | 50 | 0.07 |
| 35600100 | 10013206 | BLDG MAINT SHOP MAINTENANCE SHOP | 65 | 0.04 |
| 35410300 | 10013215 | BLDG WH EQUIP VEHICLE POLE TYPE | 65 | 0.08 |
| 40760200 | 10036774 | RT#102ZZ, HUNTER ACCESS RDS | 65 | 0.41 |
| 40660100 | 10036811 | RT#925, NORTH FISHING PIER PKG | 65 | 0.15 |
| 40760800 | 10059489 | TRAIL BRIDGE, BRIDGE TRAIL, FOOTBRIDGE - HUNTER AC | 45 | 0.66 |
| 40761200 | 10060039 | CULVERTS - REFUGE WIDE | 80 | 0.85 |
| 40760200 | 10060130 | RT#405, POOL 1 ACCESS RD | 65 | 0.53 |

| | | | | |
|----------|----------|--|-----|------|
| 40161900 | 10013178 | NID#MO10308, DAM LOW HAZARD LEVEE 5 SWAN LK OUTLET | 100 | 0.16 |
| 40161900 | 10013187 | NID#MO10306 DAM LOW HAZARD S POOL LEVEE #2 W/WCS | 100 | 0.01 |
| 40760200 | 10013217 | RT#010, SWAN LAKE AVE | 65 | 0.26 |
| 40760200 | 10013219 | RT#100, TAYLOR POINT RD | 65 | 0.37 |
| 40760200 | 10036773 | RT#014, YELLOW CREEK RD | 65 | 0.21 |
| 40800800 | 10059460 | MOBILE HOME PADS, CAMPER TRAILER PADS - VOLUNTEER | 65 | 0.01 |

Project Description (PD):

This project should complete several deferred maintenance projects throughout the Refuge. The largest project is expected to replace the 3,219 square foot office building constructed in 1981, which has been uninhabitable since 2019. In 2019, the Mississippi River flooded from spring through July, which was the longest flood period on record, breaking the 1927 Great Flood record. These flood conditions compounded with other rainfall events in September 2019, at which time, a cumulative 400 percent rainfall amount flooded the Swan Lake NWR headquarters office building. The flooding extended to ceiling height and remained elevated for 65 days. When water receded, the building was inhabitable due to mold and structural damage. Refuge staff currently reside in an office trailer until the new office can be completed. Other projects are expected to include repairs to equipment storage buildings, levees, and roads.

Swan Lake NWR established in 1937 for the purposes of providing habitat, a sanctuary and breeding grounds for migratory birds and other wildlife. The refuge is currently 10,795 acres and focuses on wetland habitat management. The refuge is also managed for other migratory birds, including waterfowl, geese, shorebirds, and neo-tropical migrating species of birds. Swan Lake NWR is designated as an Important Bird Area for Missouri.

Scope of Benefits (SB):

This project should provide the following benefits.

- 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

Additionally, aspects of this overall project should support the following Administration priorities.

1. Supports Jobs and Economic Resilience
2. Prioritizes Climate Resilient Infrastructure
3. Conserves or Protects Against Threats to Resources
4. Utilizes Clean Energy

Overall, construction of the new building is expected to help meet the U.S. Fish and Wildlife Service (FWS) strategic goals by reducing the station's dependency on fossil fuels and improve energy efficiency. This should result in significantly lower operating costs for electrical and HVAC systems, as well as reducing the station's carbon footprint. The replacement location for this office will be analyzed with a goal of preventing future flood issues.

Investment Strategy (IS):

After the new office is complete, the station plans to demolish the old office, as well as the hunter headquarters building, which will result in a net decrease in square footage. The demolition, as well as repairs to other assets, should decrease the amount of funds needed for operations and maintenance. Constructing a permanent building should provide better staff management capabilities, visitor contact opportunities, and improve long-term employee retention. Repair and rehabilitation to flood damaged water management infrastructure should enable the Refuge to better manage low level flood events. The site selection of the new structure should consider providing a higher level of resilience against future flood events.

Consequences of Failure to Act (CFA):

Due to the condemnation of the old office, staff are currently in a temporary trailer. A new office space is needed to provide a safe, accessible building for both staff and the public. Failure to complete this project could encumber the Refuge's ability to manage both the refuge and visitation component of the Refuge's mission.

Ranking Categories:

| <u>Category</u> | <u>Percentage</u> | <u>Score</u> |
|------------------------|--------------------------|---------------------|
| FCI Rating: | N/A | 0.97 |
| API Rating: | N/A | 72.36 |
| API/FCI Score: | 40% | 16.00 |
| SB Score: | 20% | 20.00 |
| IS Score: | 20% | 20.00 |
| CFA Score: | 20% | 20.00 |
| Total Score: | (100%) | 76.00 |

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

Capital Asset Planning

Capital Plan Business Case Required: No

| | | |
|-----------------------|-----------|-----|
| Value Engineering | Completed | TBD |
| (VE) Study: Scheduled | TBD | |

Project Costs and Status**Project Cost Estimate (this PDS):**

| <u>Activity</u> | <u>Dollars in thousands</u> | <u>Percent</u> |
|---------------------------|------------------------------------|-----------------------|
| Maintenance/Repair Work: | \$8,607 | 100 |
| Capital Improvement Work: | \$0 | 0 |
| Total: | \$8,607 | 100 |

Project Funding History (entire project):

| <u>History</u> | <u>Dollars in thousands</u> |
|--|------------------------------------|
| Funded to Date: | \$0 |
| FY2024-GAOA Funding (this PDS): | \$8,607 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| Future Funding to Complete Project: | \$3,996 |
| Total: | \$12,603 |

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

Estimate Escalated to FY: 10/2022

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 FY 2024 budget on this project data sheet.

Major Milestones

Construction Award/Start

- Scheduled (QQ/YY): 03/2023

- Actual (QQ/YY): TBD

Project Complete:

- Scheduled (QQ/YY): 04/2026

- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated: 10/2022

DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$118,739

Projected: \$35,000

Net Change: -\$83,739

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

| | |
|--|--|
| Total Project Score/Ranking: | 100 |
| Planned Funding Fiscal Year (FY) 2024: | \$8,060,000 |
| Funding Source: | Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF) |

Project Identification

| | |
|-------------------------|--|
| Project Title: | F037- Replace Three Sisters Springs Bulkhead and Boardwalk |
| Project No: | 2020338547 |
| Unit/Facility Name: | Crystal River National Wildlife Refuge (NWR) |
| Region: | SOUTHEAST |
| Congressional District: | 11 |
| State: | Florida |
| IR: | 2 SOUTH ATLANTIC-GULF |

Project Justification

| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |
|----------------|------------------|---|------|-------------|
| 40800100 | 10073467 | BULKHEAD & BOARDWALK, THREE SISTERS SPRING | 100 | 1.00 |

Project Description (PD):

This FY 2024 GAOA project is expected to design, permit, and construct a replacement bulkhead and boardwalk at the Three Sisters Spring unit of the Crystal River NWR. This project is critical to the management of this Refuge that was created specifically for the protection of the threatened Florida Manatee, a subspecies of the West Indian Manatee. The Refuge preserves the most important aquifer-fed spring havens in Kings Bay (King Spring and Three Sisters Springs), forming the headwaters of the Crystal River, which provide critical habitat for the manatee populations that migrate here each winter. There is an adjacent viewing boardwalk, which circles the majority of the springhead. This asset is expected to serve thousands of visitors annually who come to observe over 550 manatees. Protection is necessary to prevent harm to the manatee habitat. Constructed in 2013, this boardwalk is exhibiting weather damage and should be removed to access the area of work.

Currently, much of the earthen material behind the boulder retaining wall has suffered significant erosion and requires replacement. Increased visitation during the COVID-19 pandemic has put strain on the infrastructure, with many of the visiting public climbing on the rocks forming the bulkhead, dislodging armoring rock and the soil around the system. Compounding the human elements of erosion is the tidal action and previous storm damages. Damage is present along the entire circumference of the spring basin wall. Nature-based engineering solutions would be the preferred method of addressing this repair.

Scope of Benefits (SB):

This project should provide the following benefits.

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 2.1 Reduce or Eliminate Deferred Maintenance
- 3.1 Address Safety Issues

Additionally, aspects of this overall project will support the following Administration priorities.

1. Supports Jobs and Economic Resilience
2. Prioritizes Climate Resilient Infrastructure
3. Conserves or Protects Against Threats to Resources

Investment Strategy (IS):

By fully funding these projects, the U.S. Fish and Wildlife Service (FWS) could eliminate over \$8 million in deferred maintenance at this facility. Upon completion of this project, Refuge maintenance costs against these targeted assets

are expected to decrease immediately, and the Refuge plans to begin predictive maintenance scheduling to keep assets operational. The Refuge may continue to leverage state and local governments for Federal Lands Access Program (FLAP) and other applicable funding.

Consequences of Failure to Act (CFA):

Without the funding for the project, erosion could continue to the point where the infrastructure is no longer safe for the visiting public. The FWS has a maintenance agreement with the City of Crystal River and the Florida Department of Environmental Protection (DEP) to maintain the spring and directly associated assets. Loss of the retaining wall could damage the protected springs and impact the quality of the habitat or even the complete loss of critical habitat for the threatened Florida Manatee. This species has been severely impacted due to climate changes, suffering severe population losses in the last few years. Loss of this critical habitat could impact the population to the point that their status is downgraded from threatened to endangered status.

Ranking Categories:

| <u>Category</u> | <u>Percentage</u> | <u>Score</u> |
|------------------------|--------------------------|---------------------|
| FCI Rating: | N/A | 1.00 |
| API Rating: | N/A | 100.00 |
| API/FCI Score: | 40% | 40.00 |
| SB Score: | 20% | 20.00 |
| IS Score: | 20% | 20.00 |
| CFA Score: | 20% | 20.00 |
| Total Score: | (100%) | 100 |

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

Capital Asset Planning

Capital Plan Business Case Required: No

| | | | |
|-----------------------|-----|-----------|-----|
| Value Engineering | TBD | Completed | TBD |
| (VE) Study: Scheduled | | | |

Project Costs and Status

Project Cost Estimate (this PDS):

| <u>Activity</u> | <u>Dollars in thousands</u> | <u>Percent</u> |
|---------------------------|------------------------------------|-----------------------|
| Maintenance/Repair Work: | \$8,060 | 100 |
| Capital Improvement Work: | \$0 | 0 |
| Total: | \$0 | 100 |

Project Funding History (entire project):

| <u>History</u> | <u>Dollars in thousands</u> |
|--|------------------------------------|
| Funded to Date: | \$788 |
| FY2024-GAOA Funding (this PDS): | \$8,060 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$1,888 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| Future Funding to Complete Project: | \$0 |
| Total: | \$10,736 |

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

Estimate Escalated to FY: 09/2022

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 FY 2024 budget on this project data sheet.

Major Milestones

Construction Award/Start

- Scheduled (QQ/YY): 05/2024
- Actual (QQ/YY): TBD

Project Complete:

- Scheduled (QQ/YY): 05/2026
- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated: 10/2022

DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$983
Projected: \$500
Net Change: -\$483

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

Total Project Score/Ranking: 90
Planned Funding Fiscal Year (FY) 2024: \$11,450,000
Funding Source: Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF)

Project Identification

Project Title: F038-Rehabilitation of the Great Plains Nature Center & Deferred Maintenance Retirement at Quivira National Wildlife Refuge (NWR)
Project No: 2021390534
Unit/Facility Name: Quivira NWR
Region: MOUNTAIN PRAIRIE
Congressional District: 01
State: KS
IR: 5 MISSOURI BASIN

| Project Justification | | | | |
|-----------------------|------------------|--|------|-------------|
| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |
| 35800400 | 10032842 | BLDG MULTI-PURPOSE, GREAT PLAINS NATURE CENTER | 100 | 0.34 |
| 40760200 | 10032745 | RT#013, WILDLIFE DR | 100 | 0.10 |
| 40760700 | 10070819 | B.I.#64620-00297, BRIDGE A1 WITH WCS | 100 | 0.20 |
| 40760700 | 10070820 | B.I.#64620-00301, BRIDGE C1 WITH WCS | 100 | 0.11 |
| 35300200 | 10032592 | BLDG QTRS#200 S RESIDENCE BRICK W/ ATTACHED GARAGE | 55 | 1.00 |
| 40760500 | 10032713 | B.I.#64620-00042, RATTLESNAKE CREEK BRIDGE | 100 | 0.24 |

Project Description (PD):

The Kansas National Wildlife Refuge Complex (NWRC), located in Western Kansas, is comprised of Quivira NWR, Great Plains Nature Center (GPNC), Flint Hills NWR, and Maris des Cygnes NWR. This project is a comprehensive rehabilitation project for the GPNC, located in Wichita, Kansas, and retirement of the deferred maintenance (DM) backlog at Quivira NWR.

The GPNC was constructed in 1996, and the 23,000 square foot facility serves as an administrative site for the U.S. Fish and Wildlife Service (FWS). The GPNC is a cooperative partnership between FWS; Kansas Department of Wildlife, Parks & Tourism; City of Wichita; and Friends of the Great Plains Nature Center. These partners share a common goal of providing opportunities for the public to investigate, understand, and develop an appreciation for wildlife and the environment, while promoting sound stewardship of natural resources.

Project work at the GPNC should rehabilitate and repair the entire building. Repairs to the foundation are critical, as the work includes correcting site drainage issues, rehabilitating the sump pumps, and replacing/extending the drainage system for the entire perimeter of the building. Repairs should be made to floor slabs, as well as exterior sidewalks and entryways that are cracked and settling. The building renovation is extensive and addresses the building envelope, as well as interior finishes. Energy efficiency should be addressed through replacing the exterior doors and windows with energy efficient units and 25-year-old lighting systems in the building with energy efficient lighting and controls. Roofing repairs are needed to address leaks, install snow guards to prevent snow and ice dams, and replace gutters and downspouts to manage rainwater. Renovation of all restrooms and the solarium is needed to meet current Americans with Disabilities Act (ADA) standards to improve water/lighting efficiency and update to touchless fixtures. Renovation of the interior finishes (flooring, wall coverings and painting, doors and frames, and dry-wall repairs to walls and ceilings due to settling cracks) is needed, as well as replacement of the failed audio-visual system. Additional work should include addressing indoor air quality issues due to the presence of mold in the ductwork, as well as replacing obsolete and ineffective building security systems and measures.

Project work to address the DM backlog at Quivira includes repairs to public access roads, levees, dikes, trails, bridges, and water control structures across the station. Big Salt Marsh Spillway is a public access road that provides fishing and wildlife (Whooping Cranes) viewing access to the public, which should be repaired. Migrants Mile trail and its accompanying foot bridges are being repaired and modernized to provide improved public benefit. Multiple water control structures and levees across the Refuge are in need of either rehabilitation or replacement. Repairs should lead to more diverse plant communities that should increase foraging habitat for migratory birds. Replacement of a Refuge bunkhouse should provide additional seasonal/fire support housing options. Rehabilitation of the remaining residence should provide upgrades, making the residence available for staff housing.

Scope of Benefits (SB):

This project should provide the following benefits:

- 1.1 Restore & Protect High Visitation / Public Use Facilities - GPNC renovation should adapt and maintain relevance with the Wichita, Kansas urban community.
- 1.2 Improve ADA Accessibility - renovation of all GPNC restrooms and the solarium should be constructed to meet current ADA standards.
- 2.1 Reduce or Eliminate Deferred Maintenance - this project should remove an estimated \$11.5M in DM backlog to repair or replace aging infrastructure at the GPNC and Quivira NWR.
- 2.3 Reduce Annual Operating Costs - energy efficient repairs should reduce operating costs.
- 2.4 Remove, Replace, or Dispose of Assets - residential quarters at Quivira should be replaced and rehabilitated.
- 4.1 Modernize Infrastructure - water management should be modernized through levee and water control structure rehabilitation.

This project also supports Jobs and Economic Resilience: This project will be procured competitively and should provide opportunities for local and/or regional contractors to participate. Prioritizes Climate Resilient Infrastructure: The project plans to incorporate energy efficient design, which should improve efficiency, performance, and reduce the footprint of the Refuge. Conserves or Protects against Threats to Resources: The DM retirement activities to be undertaken are in correlation with the GAOA selection criteria above. Benefits Underserved or At-Risk Communities: Where possible, materials, supplies, and equipment rentals should all benefit the rural economy surrounding Quivira NWR and the populations nearby with increased recreational, educational, and sportsman access. The GPNC is strategically located adjacent to Chisholm Creek Park in the metropolitan area of Wichita, Kansas, which has a population of approximately 645,616. This urban facility receives approximately 200,000 visitors a year for a variety of events and activities.

Investment Strategy (IS):

This project should retire approximately \$11.4 million from the DM backlog to rehabilitate, repair, and replace aging infrastructure at GPNC and Quivira NWR. FWS Region 6 is committed to leveraging additional transportation and DM funding toward accomplishing Maintenance Action Team (MAT) projects at these locations for an increased level of DM retirements in future years. GAOA MAT Strike Force should be utilized to accomplish other projects, which should increase the return of investment of GAOA funding.

Consequences of Failure to Act (CFA):

With regards to the GPNC, failure to correct foundation issues, repair damages, and upgrade the 25-year-old lighting and audio systems at the GPNC would continue to affect visitation, limit educational programs, and provide ineffective operation as administrative offices for FWS, the City of Wichita Parks and Recreation, and the Kansas Department of Wildlife and Parks. Safety is the greatest concern with the continued development of tripping hazards for staff and the public, followed by mold in the ventilation system.

With regards to Quivira NWR, failure to correct aging wetland infrastructure, levees, trails, and housing accommodations would likely limit the ability of FWS to carry out its mission. Areas available to the public would be closed if safety hazards could not be adequately mitigated, and housing accommodations would be closed for seasonal fire and Refuge staff. More importantly, FWS continues to remain engaged in a legal water rights impairment issue with

the local Groundwater Management District that began decades earlier and must have the ability to facilitate water management throughout Refuge wetlands, as approved in the station's Comprehensive Conservation Plan.

Ranking Categories:

| <u>Category</u> | <u>Percentage</u> | <u>Score</u> |
|------------------------|--------------------------|---------------------|
| FCI Rating: | N/A | 0.39 |
| API Rating: | N/A | 92.00 |
| API/FCI Score: | 40% | 30.00 |
| SB Score: | 20% | 20.00 |
| IS Score: | 20% | 20.00 |
| CFA Score: | 20% | 20.00 |
| Total Score: | (100%) | 90.00 |

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

Capital Asset Planning

Capital Plan Business Case Required: No

Value Engineering TBD Completed TBD
(VE) Study: Scheduled

Project Costs and Status

Project Cost Estimate (this PDS):

| <u>Activity</u> | <u>Dollars in thousands</u> | <u>Percent</u> |
|---------------------------|------------------------------------|-----------------------|
| Maintenance/Repair Work: | \$11,450 | 100 |
| Capital Improvement Work: | \$0 | 0 |
| Total: | \$11,450 | 100 |

Project Funding History (entire project):

| <u>History</u> | <u>Dollars in thousands</u> |
|--|------------------------------------|
| Funded to Date: | \$981 |
| FY2023-GAOA Funding (this PDS): | \$11,450 |
| FY2023-FLREA/FLTP/Donation, etc Funding: | \$0 |
| FY2023-FLREA/FLTP/Donation, etc Funding: | \$0 |
| Future Funding to Complete Project: | \$0 |
| Total: | \$12,431 |

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

Estimate Escalated to FY: 09/2021

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 FY 2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled (QQ/YY): 04/2024
- Actual (QQ/YY): TBD
Project Complete:
- Scheduled (QQ/YY): 04/2027
- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated:

10/022

DOI Approved:

Yes

Annual Operations & Maintenance Costs \$

Current: \$6,547

Projected: \$2,474

Net Change: -\$4,074

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

Total Project Score/Ranking: 90
Planned Funding Fiscal Year (FY) 2024: \$15,400,000

Funding Source: Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF)

Project Identification

Project Title: F039-Rehabilitation of Water Management Infrastructure & Bunkhouse Replacement
Project No: 2022455941
Unit/Facility Name: San Luis Valley National Wildlife Refuge (NWR) Complex
Region: MOUNTAIN PRAIRIE
Congressional District: Monte Vista NWR (3), Baca NWR (3), Alamosa NWR (3)
State: Colorado
IR: 7 UPPER COLORADO BASIN

| Project Justification | | | | |
|-----------------------|------------------|--|------|-------------|
| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |
| 40160400 | 10077209 | CANAL, PARMA DRAIN SHARED OWNERSHIP | 100 | 1.00 |
| 40160400 | 10033825 | CANAL, VANO DITCH | 100 | 0.10 |
| 40160400 | 10077164 | CANAL SPANISH | 100 | 0.15 |
| 40710500 | 10056852 | WATER WILDLIFE, WELL GRANT NO. 4 CLAYTON C-27 | 100 | 0.28 |
| 40160400 | 10077234 | CANAL DITCH 15 | 100 | 1.00 |
| 40160400 | 10077236 | CANAL DITCH 12 | 100 | 1.00 |
| 40160400 | 10077235 | CANAL DITCH 13 | 100 | 1.00 |
| 40160400 | 10077235 | CANAL DITCH 13 | 100 | 1.00 |
| 40710500 | 10033400 | WATER WILDLIFE, UNIT 23-#7, FWS-23-5-16AP | 100 | 0.10 |
| 40760300 | 10072014 | RT#301, DITCH 12 RD | 50 | 0.10 |
| 40710500 | 10077800 | WATER WILDLIFE WELL GRANT 13 WITH PIVOT | 100 | 1.00 |
| 40160400 | 10033786 | CANAL, UNIT 6 | 100 | 0.10 |
| 40160400 | 10033780 | CANAL, SANDERSON DITCH | 100 | 0.10 |
| 40160400 | 10033222 | CANAL MUMM LATERAL, 4.7 MILES | 100 | 0.10 |
| 40160400 | 10033334 | CANAL HEADQUARTERS LATERAL, 2.8 MILES | 100 | 0.10 |
| 40160400 | 10033336 | CANAL NEW/STEWART DITCH LATERAL, 8.5 MILES | 100 | 0.10 |
| 40162300 | 10049290 | LEVEE UNIT C1 MAIN LEVEE | 100 | 0.10 |
| 40160400 | 10049298 | CANAL, CHICAGO UNIT P LATERAL DITCH | 100 | 0.84 |
| 40160400 | 10076965 | CANAL, MUMM DITCH #2 | 70 | 0.17 |
| 40162300 | 10033330 | LEVEE LOWRY DIKE | 100 | 0.10 |
| 40160400 | 10076983 | CANAL, MUMM DITCH #1 | 70 | 0.12 |
| 40160400 | 10077016 | CANAL, UNIT J EAST CANAL N/S | 70 | 0.17 |
| 40162300 | 10076976 | LEVEE, UNIT P LEVEE ALONG NEW/STEWART | 70 | 0.03 |
| 40162300 | 10076982 | LEVEE, UNIT J LEVEE | 70 | 0.03 |
| 40162300 | 10076985 | LEVEE, UNIT R LEVEE #4 | 70 | 0.01 |

| | | | | |
|----------|----------|--|-----|------|
| 40162300 | 10076987 | LEVEE, UNIT C2/F/D WILDLIFE DRIVE | 70 | 0.02 |
| 40162300 | 10077018 | LEVEE, UNIT U/P UNDER RIVER RD | 80 | 1.00 |
| 40162300 | 10077260 | LEVEE, MUMM LATERAL | 70 | 0.01 |
| 40161100 | 10057361 | WCS, DITCH 3 FLUME | 100 | 0.02 |
| 40160400 | 10077185 | CANAL DITCH 4 | 100 | 1.00 |
| 40160400 | 10077182 | CANAL DITCH 8 | 100 | 0.03 |
| 40160400 | 10077183 | CANAL DITCH 7 | 100 | 1.00 |
| 40161100 | 10076237 | WCS, CRESTONE WCS-1 REPLACEMENT ARCH PIPE | | 0.01 |
| 40160400 | 10077181 | CANAL DITCH 9 | 100 | 1.00 |
| 40161100 | 10065028 | WCS, UPPER WILLOW CREEK DIVERSION S WC1 | 100 | 1.00 |
| 40160400 | 10033819 | CANAL, SPRING CREEK DITCH | 100 | 0.10 |
| 40760500 | 10077179 | B.I.#65510-00000, HENRYS RICKETY BRIDGE | 0 | 0.10 |
| 35100000 | 10033282 | BLDG OFFICE VISITOR CENTER | 55 | 0.36 |
| 35300100 | 10050152 | BLDG QTRS#_1 MOBILE HOME DOUBLE WIDE | 55 | 0.10 |
| 35300100 | 10050153 | BLDG QTRS#5, MOBILE HOME SINGLE WIDE | 30 | 0.08 |
| 35100000 | 10050151 | BLDG OFFICE ALAMOSA COMPLEX HEADQUARTERS OFFICE | 55 | 0.10 |
| 35600100 | 10055969 | BLDG MAINT SHOP, CATTLE HQ - SHOP | 55 | 0.10 |
| 40710600 | 10057352 | WATER WELL POTABLE U-24 SHOP AND BUNKHOUSE WELL | 100 | 0.14 |
| 35410300 | 10050163 | BLDG WH EQUIP VEHICLE, WHITE RANCH STORAGE | 40 | 0.10 |
| 35410300 | 10054395 | BLDG WH EQUIP VEHICLE, RANCH HQ METAL STORAGE | 55 | 0.10 |
| 35300200 | 10033249 | BLDG QTRS#014 SINGLE FAMILY RESIDENCE, QUARTERS 14 | 45 | 0.15 |
| 35801600 | 10033250 | BLDG DET GARAGE, QTRS#14 | 30 | 0.13 |
| 40162300 | 10033777 | LEVEE, UNIT 9 CROSS DIKES (20) | 100 | 0.10 |
| 40162300 | 10033167 | LEVEE UNIT N1 NORTH | 100 | 0.10 |
| 40160400 | 10033221 | CANAL ANDREWS LATERAL, 2.1 MILES | 100 | 0.24 |
| 35300200 | 10054391 | BLDG QTRS#000, RANCH HQ - EAST RESIDENCE | 55 | 0.10 |
| 40160400 | 10077184 | CANAL DITCH 5 | 100 | 0.11 |
| 35300200 | 10033348 | BLDG QTRS#001, SW HOUSE | 30 | 0.08 |
| 40710500 | 10033768 | WATER WILDLIFE, UNIT 24-#63, FWS-24-1-16AP | 100 | 0.10 |
| 35300200 | 10033478 | BLDG QTRS#003, NE HOUSE | 45 | 0.09 |
| 40800800 | 10075154 | MOBILE HOME PAD, OLSEN HOUSE GRAVEL PAD | 80 | 0.10 |

| | | | | |
|----------|----------|--|-----|------|
| 40162300 | 10033804 | LEVEE, PARKER POND/EMPIRE CANAL BANK, UNITS 17,8,2 | 100 | 0.10 |
| 40710500 | 10033438 | WATER WILDLIFE, UNIT 6-#9, FWS-6-1-16AP | 100 | 0.10 |
| 40710500 | 10033461 | WATER WILDLIFE, UNIT 14-#10, FWS-14-1-16P | 100 | 0.10 |
| 40710500 | 10033466 | WATER WILDLIFE, UNIT 14-#4, FWS 14-10-16A&P | 100 | 0.10 |
| 40710500 | 10033488 | WATER WILDLIFE, UNIT 18-#60, FWS-18-3-16AP | 100 | 0.10 |
| 40161100 | 10077799 | WCS S NCR.1 NORTH CRESTONE CREEK | 100 | 1.00 |
| 35300200 | 10054391 | BLDG QTRS#000, RANCH HQ - EAST RESIDENCE | 55 | 0.10 |
| 35300200 | 10055668 | BLDG QTRS#000 CATTLE HQ EAST RESIDENCE | 45 | 0.10 |
| 35310000 | 10033767 | BLDG QTRS#001 BUNK, BUNKHOUSE | 40 | 0.10 |
| 40160400 | 10077233 | CANAL DITCH 18 | 100 | 1.00 |
| 40162300 | 10077229 | LEVEE, UNDER SPRUCE LAWN ACCESS | 100 | 1.00 |
| 35100000 | 10033349 | BLDG OFFICE, MONTE VISTA OFFICE/VISITOR CENTER | 55 | 0.02 |
| 40710400 | 10033773 | WATER DIST PROD, UNIT 13 CENTER PIVOT SPRINKLER | 100 | 0.10 |
| 40710400 | 10037524 | WATER DIST PROD, UNIT 22, CENTER PIVOT SPRINKLER | 100 | 0.10 |
| 40710400 | 10049324 | WATER DIST PROD, UNIT 20 CENTER PIVOT | 55 | 0.10 |
| 35600100 | 10033684 | BLDG MAINT SHOP, MAINTENANCE SHOP | 55 | 0.01 |
| 40760200 | 10055435 | RT#405, LEXAM RD | 55 | 0.10 |
| 40160900 | 10033443 | DRAIN DITCH, UNIT 23- EXTENDS TO EMPIRE SIPHON | 100 | 0.01 |
| 40160400 | 10033799 | CANAL, DITCH FROM BOWEN POND TO UNITS 10 & 24 | 100 | 0.10 |
| 40160400 | 10033805 | CANAL, GETZ 3 DITCH | 100 | 0.02 |
| 40160400 | 10033825 | CANAL, VANO DITCH | 100 | 0.10 |
| 40161100 | 10057155 | WCS, COTTONWOOD CREEK ON PRIVATE S 3.1 FWS MANAGED | 100 | 0.84 |
| 35300100 | 10033765 | BLDG QTRS, MOBILEHOME CATTLE HQ N BUNKHOUSE 100 | 40 | 0.10 |
| 35300100 | 10033766 | BLDG QTRS, MOBILE HOME CATTLE HQ W BUNKHOUSE 200 | 40 | 0.10 |
| 35300200 | 10070650 | BLDG QTRS#000, SAGE CREEK HOUSE FOR DEMO | 55 | 0.10 |
| 40161100 | 10077797 | WCS S LCW 1.1 COTTONWOOD CREEK | 100 | 1.00 |
| 40161100 | 10077794 | WCS S DMC.1 DEAD MAN CREEK | 100 | 1.00 |

Project Description (PD):

The San Luis Valley National Wildlife Refuge Complex (SLVNWRC) is comprised of three NWRs situated within the San Luis Valley (SLV) of south-central Colorado. This project should modernize water management infrastructure and support collaborative efforts and the needs of interagency teams (fire, U.S. Forest Service (USFS), Bureau of Land Management (BLM), and Colorado Parks and Wildlife).

The changing climate, lower precipitation amounts, chronic drought, and increasing agricultural water demands have changed the amounts and timing of flows in the streams supporting the wetlands in the Refuge. This project consists of repairing or replacing six high-capacity wells in the SLVNWRC to produce the amount of water needed to maintain proper water levels in the management areas, which should halt and reverse the habitat loss. High-efficiency well pump units with variable frequency drives should be installed to allow for better control of flow rates and energy consumption. These new units will require upgrading all the outdated and compromised power lines and corresponding infrastructure. The existing wells and pumping systems were originally constructed in the 1950s and 60s and have significant deficiencies or completely outlived their useful life. The replacement power distribution system should be in an encased underground system. This project includes removing or altering over 40 miles of levees and dikes, and the removal or replacement of existing water control structures, as identified in the Habitat Management Plan. These changes address the management of water focusing on the highest priority wetlands, water rights, legal issues, and concerns.

To meet the needs of staff and partners, this project includes the construction of up to three new residential quarters and a new shop facility at Baca NWR. The existing bunkhouse at Monte Vista NWR, constructed in 1963, should be replaced and the new bunkhouse should support collaborative efforts and the needs of interagency teams (fire, USFS, BLM, Colorado Parks and Wildlife). The existing Baca and Alamosa residences were constructed in 1910 and 1963 and have roofing, flooring, and electrical deficiencies that render them uninhabitable. Two new duplexes should be constructed to replace them and should supply housing for permanent and temporary employees (YCC) as well as visiting interagency staff (National Park Service and USFS). Up to eight other uninhabited quarters should be demolished as part of this work. The maintenance shop at Baca NWR was originally constructed in 1978, prior to the acquisition of the Refuge. The existing building does not provide adequate equipment or storage space and has significant repair needs. The replacement of this shop will be located at Baca NWR and sized and located to meet current Refuge needs.

Scope of Benefits (SB):

This GAOA-funded project should provide the following benefits:

- 1.2 Improves Americans with Disabilities Act (ADA) Accessibility - Replacing existing non-ADA-compliant housing with a new bunkhouse and up to two new residences to provide ADA accessibility for all residential properties in the SLVNWRC.

1.4 Remediate Poorest FCI Facilities

- 2.1 Reduce or Eliminate Deferred Maintenance (DM) – Project should eliminate \$15.4M in DM at the SLVNWRC.
- 2.2 Leverage Funding / Pursue Partnering Opportunities - SLVNWRC continues to leverage grant funding totaling \$1M to date in addition to other in-kind partner collaboration to fulfill the mission of the U.S. Fish and Wildlife Service (FWS).
- 2.3 Reduce Annual Operating Costs

2.4 Remove, Replace, or Dispose of Assets - In exchange for three new housing structures, 10 existing structures should be demolished, resulting in a net decrease of approximately 6,600 square feet in deficient or uninhabitable residential structures on this Complex.

- 3.1 Address Safety Issues

3.2 Protect Employees / Improve Retention - Replacement of outdated housing and shop facilities provides modern and accessible housing and more efficient space utilization to improve recruitment and retention for existing and future FWS employees and partners.

- 4.1 Modernize Infrastructure - Project should provide more efficient water management through the modernization of the existing wells and water conveyance systems across the three Refuges within the SLVNWRC

Additionally, aspects of this overall project should support the following Administration priorities:

1. Supports Jobs and Economic Resilience: Competitive procurement should provide opportunities for local contractors to participate in.
2. Prioritizes Climate Resilient Infrastructure: The project should incorporate energy efficient design to improve performance.
3. Conserves or Protects Against Threats to Resources: The DM retirement activities conserve critical wetland habitats and climate threats to reduced water management capacity.
4. Benefits Underserved or At-Risk Communities: Where possible, materials, supplies, and equipment rentals should benefit local economies surrounding SLVNWRC and nearby populations.

Investment Strategy (IS):

The SLVNWRC completed a Comprehensive Conservation Plan (CCP) in 2015. The CCP directs the management of the SLVNWRC and identifies goals and objectives for habitat, wildlife, water resources, and visitor services over the next 15 years. Central to the CCP is the habitat and wildlife goal, which states: “Conserve, restore, and enhance the ecological diversity and function of the San Luis Valley ecosystem to support healthy populations of native fish and wildlife, with an emphasis on migratory birds.”

This project is a comprehensive improvement package for the SLVNWRC that includes the water management and other infrastructure needs and modifications described in the Hazard Mitigation Plan (HMP). Implementation of this project should move the SLVNWRC toward a more ecologically and financially sustainable way of managing habitat resources, while meeting the purposes of each Refuge and fulfilling the needs of wildlife populations.

This project should retire approximately \$15.4M from the Mountain Prairie (Region 6) DM backlog to replace and improve deficient and inoperable infrastructure SLVNWRC. SLVNWRC also partners with Ducks Unlimited to leverage grant funding totaling approximately \$1M to date on critical water management-related DM. Additional grant funding in future years should add to this fund leveraging. Of this anticipated \$15.4M DM backlog reduction, approximately \$4.1M should be accomplished through our regional GAOA MAT Strike Force, likely significantly increasing the return on investment of GAOA funding.

Consequences of Failure to Act (CFA):

Failure to implement this project would result in two significant complex consequences for FWS. First, without this project, there may be a significant loss of critical wetland habitat to support the ecological diversity and function of the Sand Luis Valley ecosystem, as prescribed in the Complex's 2015 CCP. In addition to lower precipitation amounts due to climate change, agricultural practices and land development could continue to decrease available surface and groundwater availability, resulting in an unsustainable means to meet the individual purpose of each of the three Refuges in fulfilling the needs of wildlife populations. Secondly, without modernization of the Complex residential and maintenance shop building infrastructure, the existing assets could continue to fall into further disrepair until they are unsafe, uninhabitable, and unusable by permanent and seasonal employees, partners, and volunteers. Without modernizing our building infrastructure, FWS risks employee health and safety and not being able to recruit and retain staff due to a lack of housing availability and modern facilities to carry out our mission.

Ranking Categories:

| <u>Category</u> | <u>Percentage</u> | <u>Score</u> |
|------------------------|--------------------------|---------------------|
| FCI Rating: | N/A | 74.58 |
| API Rating: | N/A | 67.11 |
| API/FCI Score: | 40% | 30.00 |
| SB Score: | 20% | 20.00 |
| IS Score: | 20% | 20.00 |
| CFA Score: | 20% | 20.00 |
| Total Score: | (100%) | 90.00 |

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

Capital Asset Planning

Capital Plan Business Case Required: No

Value Engineering TBD Completed TBD
(VE) Study: Scheduled

Project Costs and Status

Project Cost Estimate (this PDS):

| <u>Activity</u> | <u>Dollars in thousands</u> | <u>Percent</u> |
|---------------------------|------------------------------------|-----------------------|
| Maintenance/Repair Work: | \$15,400 | 100 |
| Capital Improvement Work: | \$0 | 0 |
| Total: | \$15,400 | 100 |

Project Funding History (entire project):

| <u>History</u> | <u>Dollars in thousands</u> |
|--|------------------------------------|
| Funded to Date: | \$3,273 |
| FY2024-GAOA Funding (this PDS): | \$15,400 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| Future Funding to Complete Project: | \$600 |
| Total: | \$19,273 |

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

Estimate Escalated to FY: 09/2022

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 FY2024 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled (QQ/YY): 04/2023
- Actual (QQ/YY): TBD
Project Complete:
- Scheduled (QQ/YY): 03/2025
- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated: 10/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$146,418
Projected: \$3,500
Net Change: -\$142,918

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

| | |
|--|--|
| Total Project Score/Ranking: | 90 |
| Planned Funding Fiscal Year (FY) 2024: | \$7,000,000 |
| Funding Source: | Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF) |

Project Identification

| | |
|-------------------------|--|
| Project Title: | F040-Replacement & Rehabilitation of Refuge Buildings |
| Project No: | 2022465567 |
| Unit/Facility Name: | Alaska Peninsula/Becharof National Wildlife Refuge (NWR) |
| Region: | ALASKA |
| Congressional District: | 00 |
| State: | AK |
| IR: | 11 ALASKA |

| Project Justification | | | | |
|-----------------------|------------------|---------------------------------------|------|-------------|
| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |
| 35310000 | 10034919 | BLDG QTRS#003 BUNKHOUSE/CAFETERIA | 100 | 0.99 |
| 35410300 | 10034921 | BLDG WH EQUIP VEHICLE, #105 | 100 | 0.99 |
| 35410300 | 10034922 | BLDG WH EQUIP VEHICLE, #107 | 100 | 0.99 |
| 35410300 | 10034923 | BLDG WH EQUIP VEHICLE, #106 HEATED | 100 | 0.99 |
| 35600100 | 10065050 | BLDG MAINT SHOP, #65 MAINTENANCE | 100 | 0.99 |

Project Description (PD):

This project plans to replace Refuge warehouses, demolish the bunkhouse, and rehabilitate and/or demolish the remaining buildings at the Alaska Peninsula and Becharof NWRs. These Refuges have a vital connection to the local community and several important ongoing research projects and partnerships. They also manage extensive wildlife populations and habitat, which include the largest freshwater lake in the NWR System and an active volcano, Mount Veniamin. The buildings were constructed in the 1950's with a combined warehouse size of 10,656 square feet. Over the years, seismic events, weather, and age have caused damage and structural concerns that now require extensive retrofit or replacement due to their failing conditions. This project should construct two appropriately sized warehouses, as well as the structural and finish repairs to the other indicated buildings. To expedite delivery, a design/build project delivery method will likely be used.

Scope of Benefits (SB):

This project should provide the following benefits.

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.2 Improve ADA Accessibility
- 1.3 Expand Recreation Opportunities and Public Access
- 2.1 Reduce or Eliminate Deferred Maintenance
- 3.1 Address Safety Issues

This project should support the following Administration priorities:

1. Supports Jobs and Economic Resilience: The projects should be procured competitively and provide opportunities for local and/or regional contractors to participate in.
2. Prioritizes Climate Resilient Infrastructure: The projects should 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: The new facilities should be sited and designed with resiliency considerations against weather and the seismic conditions in the region.

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

Investment Strategy (IS):

By funding this project, the U.S. Fish and Wildlife Service (FWS) should eliminate approximately \$7.8 million in deferred maintenance (DM) after the completion of Phase I planning using Regional DM funds of \$400,000 and Phase II construction using GAOA/LRF funds of \$7,000,000. Upon completion of the project portfolio, Refuge maintenance costs against these targeted assets are expected to decrease immediately. The Refuge should begin predictive maintenance scheduling to keep assets operational and continue to leverage State and local governments for Federal Lands Access Program (FLAP) and other applicable funding for other projects not specifically addressed in this Project Data Sheet. Completion of the selected \$7,000,000 DM project portfolio should 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. To expedite this project, t FWS provided \$850,000 in other funding for planning and design in previous fiscal years to complement the GAOA investment for construction.

Consequences of Failure to Act (CFA):

Failure to complete this project would necessitate the continued stop-gap emergency repairs and stabilization activities currently required due to extreme weather and earthquake events. This continuing damage could endanger the integrity of these buildings, limiting management capabilities, and begin to cause safety concerns for the staff and visiting public. The project portfolio clearly demonstrates a major and measurable impact to FWS’s operations and maintenance reduction immediately and in the near future.

Ranking Categories:

| <u>Category</u> | <u>Percentage</u> | <u>Score</u> |
|------------------------|--------------------------|---------------------|
| FCI Rating: | N/A | 0.99 |
| API Rating: | N/A | 100.00 |
| API/FCI Score: | 40% | 30.00 |
| SB Score: | 20% | 20.00 |
| IS Score: | 20% | 20.00 |
| CFA Score: | 20% | 20.00 |
| Total Score: | (100%) | 90.00 |

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

Capital Asset Planning

Capital Plan Business Case Required: No

| | | | |
|-----------------------|-----|-----------|-----|
| Value Engineering | TBD | Completed | TBD |
| (VE) Study: Scheduled | | | |

Project Costs and Status

Project Cost Estimate (this PDS):

| <u>Activity</u> | <u>Dollars in thousands</u> | <u>Percent</u> |
|---------------------------|------------------------------------|-----------------------|
| Maintenance/Repair Work: | \$7,000 | 100 |
| Capital Improvement Work: | \$0 | 0 |
| Total: | \$7,000 | 100 |

Project Funding History (entire project):

| <u>History</u> | <u>Dollars in thousands</u> |
|--|------------------------------------|
| Funded to Date: | \$850 |
| FY2024-GAOAFunding (this PDS): | \$7,000 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| Future Funding to Complete Project: | \$0 |
| Total: | \$7,850 |

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

Estimate Escalated to FY: 10/2024

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 FY 2024 budget on this Project Data Sheet.

Major Milestones

Construction Award/Start

- Scheduled (QQ/YY): 03/2024

- Actual (QQ/YY): TBD

Project Complete:

- Scheduled (QQ/YY): 03/2028

- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated: 10/2022

DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$105,887

Projected: \$58,238

Net Change: \$-47,649

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

| | |
|--|--|
| Total Project Score/Ranking: | 90 |
| Planned Funding Fiscal Year (FY) 2024: | \$8,400,000 |
| Funding Source: | Great American Outdoors Act (GAOA) Legacy Restoration Fund (LRF) |

Project Identification

| | |
|-------------------------|--|
| Project Title: | F041-Repair Water Management Capabilities & Infrastructure (Ph. I) |
| Project No: | 2022458600 |
| Unit/Facility Name: | Sacramento National Wildlife Refuge (NWR) Complex |
| Region: | PACIFIC SOUTHWEST |
| Congressional District: | 03 |
| State: | California |
| IR: | 10 CALIFORNIA GREAT BASIN |

Project Justification

| DOI Asset Code | FRPP Unique Id # | Description | API: | FCI-Before: |
|----------------|------------------|-------------|------|-------------|
| 40160400 | 10071828 | CANAL, 26.2 | 100 | 1.00 |

Project Description (PD):

The Sacramento NWR Complex encompasses Sacramento, Sacramento River, Delevan, Colusa, Sutter NWRs, as well as the Wildlife Management Areas. These Refuge units support 35,000 acres of wetlands and uplands located in the Sacramento Valley, which represents the single most important wintering area for waterfowl along the Pacific Flyway. This project plans to repair the complex's highest priority water management assets by replacing up to 15 priority water control structures, extensive levee rehabilitation, and other activities to eliminate the deferred maintenance backlog against these assets. The water management infrastructure includes levees, canals, ditches, water control structures, pump stations, and wells. If fiscally possible within this first phase, the public outdoor recreation infrastructure should be addressed, which includes the trails, wildlife observation platforms, auto tour routes, and parking lots.

Scope of Benefits (SB):

This project should provide the following benefits.

- 1.1 Restore & Protect High Visitation / Public Use Facilities
- 1.3 Expand Recreation Opportunities and Public Access
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 3.1 Address Safety Issues
- 4.1 Modernize Infrastructure

This project should support the following Administration priorities:

1. Supports Jobs and Economic Resilience: Supports economic revitalization and job creation through the creation of well-paying jobs in construction, manufacturing, engineering, or skilled trades that modernize infrastructure and build an equitable, clean future consistent with the Administration's goal.

2. Prioritizes Climate Resilient Infrastructure: To modernize the water management infrastructure, there should be prioritization in introducing climate resilient options that would better adapt to changing climate conditions and align with climate change adaptation. Introducing climate resilient options should help conserve and better protect resources that the complex supports, including several endangered plants and animals, such as transplanted colonies of palmate-bracted bird's-beak, several species of fairy shrimp, vernal pool tadpole shrimp, giant garter snake, wintering peregrine falcon, bald eagle, and breeding tricolored blackbird. This project should support moist soil management, thereby increasing native plants and decreasing invasive species, such as primrose, salt cedar, and Arundo. In addition, modernizing the infrastructure should also reduce the impacts from flooding on neighboring communities.

3. Conserves or Protects Against Threats to Resources: Includes critical habitat and ecosystems, water sources, biodiversity, cultural/historic values, and recreational access that are consistent with the objectives of the President's 30 by 30 initiative.

4. Benefits Underserved or At-Risk Communities: The areas around this Refuge are rural in nature. Where possible, materials, supplies, and equipment rentals should benefit the local economy and the populations nearby with increased recreational, educational, and sportsman access. This project should also provide Americans with Disabilities Act (ADA) / Architectural Barriers Act (ABA) accessibility and support public outdoor recreation efforts, including hunting, fishing, and hiking, which should benefit the underserved community

Investment Strategy (IS):

FWS estimates \$13,200,000 total deferred maintenance (DM) could be retired under both Phase I and Phase II of this project. Phase I DM retirement should be approximately \$8,400,000. This project should be completed in accordance with a masterplan approach to ensure the priority order for water management infrastructure and outdoor recreation. The investment into the Refuge's ability to control and direct waterflows into critical areas should enhance the Refuge's ability to meet its mission in this period of reduced water availability.

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 endangered species of special concern. Habitat quality could deteriorate, and the quality of hunting and wildlife observation opportunities could decline. If this project does not happen, there may be increased risks in flooding, which could negatively impact the Refuge, Refuge staff, surrounding communities, and the members of these communities. The public may lose trust in the government if there is failure to act and minimize these risks.

Ranking Categories:

| <u>Category</u> | <u>Percentage</u> | <u>Score</u> |
|------------------------|--------------------------|---------------------|
| FCI Rating: | N/A | 1.00 |
| API Rating: | N/A | 100.00 |
| API/FCI Score: | 40% | 30.00 |
| SB Score: | 20% | 20.00 |
| IS Score: | 20% | 20.00 |
| CFA Score: | 20% | 20.00 |
| Total Score: | (100%) | 90.00 |

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

Capital Asset Planning

Capital Plan Business Case Required: No

| | | | |
|-----------------------|-----|-----------|-----|
| Value Engineering | TBD | Completed | TBD |
| (VE) Study: Scheduled | | | |

Project Costs and Status

Project Cost Estimate (this PDS):

| <u>Activity</u> | <u>Dollars in thousands</u> | <u>Percent</u> |
|---------------------------|------------------------------------|-----------------------|
| Maintenance/Repair Work: | \$8,400 | 100 |
| Capital Improvement Work: | \$0 | 0 |
| Total: | \$8,400 | 100 |

Project Funding History (entire project):

History

Dollars in thousands

| | |
|--|----------|
| Funded to Date: | \$400 |
| FY2024-GAOA Funding (this PDS): | \$8,400 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| FY2024-FLREA/FLTP/Donation, etc Funding: | \$0 |
| Future Funding to Complete Project: | \$4,400 |
| Total: | \$13,200 |

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

Estimate Escalated to FY: 09/2022

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 FY 2024 budget on this project data sheet.

Major Milestones

Construction Award/Start

- Scheduled (QQ/YY): 04/2023

- Actual (QQ/YY): TBD

Project Complete:

- Scheduled (QQ/YY): 03/2025

- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated: 10/2022

DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$252

Projected: \$0

Net Change: -\$252

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

Total Project Score/Ranking: N/A
Planned Funding FY 2024: \$7,452,000
Funding Source: GAOA Legacy Restoration Fund

Project Identification

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

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| N/A | N/A | N/A | N/A |

Project Description:

This funding will be used to provide contingency funds for all Great American Outdoors Act (GAOA) National Parks and Public Land Legacy Restoration Fund (LRF) 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 fiscal year (FY) 2024’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. The bureau will not use this funding to add enhancements or increase scope.

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 2024 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 FWS’ 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:

| Category | Percent | Score |
|---------------------|---------------|-------------|
| 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 |
| Total Score: | (100%) | 0.00 |

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):

| Activity | Dollars in thousands | Percent |
|---------------------------|----------------------|---------|
| Maintenance/Repair Work: | \$ 0 | 0 |
| Capital Improvement Work: | \$ 0 | 0 |
| Total: | \$ 7,452 | 100 |

Project Funding History (entire project):

| History | Dollars in thousands |
|--|----------------------|
| Funded to Date: | \$ 0 |
| FY 2024 Legacy Restoration Fund Funding: | \$ 7,452 |
| FY 2023 Legacy Restoration Fund Funding: | \$ 13,441 |
| FY 2023 Earnings on Investment | \$ 191 |
| FY 2022 Legacy Restoration Fund Funding: | \$ 1,916 |
| FY 2022 Earnings on Investment: | \$ 16 |
| FY 2021 Legacy Restoration Fund Funding: | \$ 2 |
| Future Funding to Complete Project: | \$ 0 |
| Total: | \$ 23,018 |

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: 03/2023

DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: N/A

Projected: N/A

Net Change: N/A