

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

Total Project Score/Ranking: 90
Planned Funding FY 2023 \$8,000,000
Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F001-Salary Funding for National Maintenance Action Team (MAT) Strike Forces, Year 3
Project No: 2021384420
Unit/Facility Name: National Wildlife Refuges
Region: HEADQUARTERS
Congressional District: Multiple
State: Multiple
IR:

Project Justification

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 FY21-22 GAOA projects to establish Wage Grade Maintenance Action Teams (MAT) Strike Forces and provide funding for base salary costs. The MAT Strike Forces will integrate, initiate, and execute earthwork, water management, and other civil works rehabilitation projects in support of Deferred Maintenance retirement and reduction at multiple National Wildlife Refuges around the country.

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

Scope of Benefits (SB):

Project Selection Criteria / GAOA Strategy Alignment: • 1.1 Restore & Protect High Visitation / Public Use Facilities • 1.2 Improve ADA Accessibility • 1.3 Expand Recreation Opportunities and Public Access • 2.1 Reduce or Eliminate Deferred Maintenance • 2.2 Leverage Funding / Pursue Partnering Opportunities • 3.1 Address Safety Issues • 4.1 Modernize Infrastructure

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

This project achieves current Administration priorities through the following attributes.

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

Investment Strategy (IS):

The anticipated DM reduction from the use of these Strike Force teams is estimated at \$15,340,000 for FY23, contributing to \$139,104,00 in planned DM reduction for the life of the program. GAOA funding will be leveraged with private, regional, and/or station funds to maximize the return on the GAOA investment and to ensure full project completion. There will be consistent accomplishment tracking of the MAT Strikeforce Team program for annual reporting purposes.

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

Consequences of Failure to Act (CFA):

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

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

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.00
API Rating:	N/A	00.00
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	90

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$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:	\$11,440,000
FY2023-GAOAFunding (this PDS):	\$8,000,000
FY2023-FLREA/FLTP/Donation, etc Funding:	\$0
FY2023-FLREA/FLTP/Donation, etc Funding:	\$0
Future Funding to Complete Project:	\$60,560,000
Total:	\$80,000,000

Class of Estimate: A,B,C, D C
Estimate Escalated to FY: 09/21

Planning and Design Funds:

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

*These amounts for planning and design are included in the total formulated to the FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled (QQ/YY): 01/23
- Actual (QQ/YY): TBD
Project Complete:
- Scheduled (QQ/YY): 04/23
- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated: 01/22
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: 100
 Planned Funding FY 2023 \$3,635,000
 Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F002 - Consolidate and Modernize Public Use Facilities and Improve
 Recreational Access, Phase II
 Project No: 2021390547
 Unit/Facility Name: Wichita Mountains Wildlife Refuge
 Region: SOUTHWEST
 Congressional District: 04
 State: OK
 IR: 6 ARKANSAS-RIO GRANDE-TEXAS GULF

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35230900	10008466	BLDG EDUCATION, OUTDOOR OBSERVATION	80	1.00
35230900	10008464	BLDG EDUCATION, CENTER SMALL CLASSROOM	80	1.00
35230900	10008463	BLDG EDUCATION, ENVIRONMENTAL EDUCATION CENTER	80	1.00
40130200	10008568	DOCK STATIONARY, FISHING PIER, LAKE QUANAH PARKER	65	0.99
40760700	10008620	TURKEY CREEK BRIDGE	100	0.99
40760700	10008624	ANTELOPE FLAT BRIDGE	100	1.00
40751100	10062187	RT#T105, FHWA TRAIL # T105 CHARON'S GARDEN TRAIL	100	1.00
40760100	10008547	RT#109, E.E. CENTER ENTRANCE RD	100	1.00
40760100	10038098	RT#111, OSAGE LAKE RD	100	1.00
40162000	10008499	QUANAH PARKER LAKE DAM, CONCRETE STRUCTURE	100	1.00
35310000	10008424	BLDG QTRS#011 BUNK, RESIDENCE	65	1.00
40800200	10008577	FENCE, EXTERIOR BOUNDRY, 6' WOVEN WIRE 270,890 LNF	100	1.00
40800200	10008578	FENCE, INTERIOR FENCES, 6'WOVEN WIRE 205,140 LNFT	100	1.00

Project Description (PD):

This project (Phase II) will co-locate and consolidate the previously demolished bunkhouse to provide for a safe, energy efficient quarters for refuge staff, volunteers, and students. Also included in this project is the much-needed repair of the Quannah Parker high hazard dam that was identified in a recent inspection to have several deficiencies in its spillway and associated infrastructure. This project will also include several smaller building, road, bridge, trail, and fishing pier repairs. Americans with Disabilities Act (ADA) and Architectural Barriers Act (ABA) accessibility improvements should be incorporated in all repairs.

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, this project should also help to advance the following Administration priorities:

1. Supports Build Back Better Jobs and Economic Recovery Plan
2. Prioritizes Climate Resilient Infrastructure
3. Conserves or Protects Against Threats to Resources
4. Utilizes Clean Energy
5. Supports the Civilian Climate Corps Initiative

Investment Strategy (IS):

FWS estimates this project (all phases) will address more than \$28.9 million of deferred maintenance at project completion. Remaining deferred maintenance at this Refuge will be addressed on a priority basis in upcoming budget cycles. Included in the scope of this project as a distinct and severable line item is the demolition of the Turkey Creek Bridge which will be performed with \$351,631 of Federal Lands Transportation Program funding.

Consequences of Failure to Act (CFA):

Failing to perform these repairs will prolong the exposure of staff and visitors to unresolved health and safety issues at both the bunkhouse and public use areas. In addition, the National Dam Safety program has identified major deficiencies in the high hazard dam that if not remediated, pose serious public safety risks to the neighboring communities.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	1.00
API Rating:	N/A	97.10
API/FCI Score:	40%	40
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	100

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$3,635	100%
Capital Improvement Work:	\$0	0%
Total:	\$3,635	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$25,153
FY2023-GAOA Funding (this PDS):	\$3,635
FY2023-FLREA/FLTP/Donation Funding:	\$352
Future Funding to Complete Project:	\$2,961
Total:	\$31,749

Class of Estimate: A,B,C, D C
Estimate Escalated to FY: 2021-09-29

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled: FY 2023/Q4
- Actual: TBD
Project Complete:
- Scheduled: FY 2026/Q4
- Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$84,026
Projected: \$7,368
Net Change: -\$76,658

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

Total Project Score/Ranking: 30
Planned Funding FY 2023 \$2,000,000
Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F010 - Salary Funding for Supplemental Conservation Workforce, Year 2
Project No: 2021389001
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 will directly support the Administration's initiative of mobilizing segments of the public citizenry in support of accomplishing deferred maintenance, repairs, and Climate Adaptation and Resiliency work. This workforce will be supplemental junior staff to serve under the Supplemental Conservation Workforce function at various National Wildlife Refuges. This GAOA project is to fund a portion the second year of salary cost for this supplemental staff.

Scope of Benefits (SB):

This project will directly support the GAOA criteria of:

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

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

1. Supports Build Back Better Jobs and Economic Recovery Plan.

2. Prioritizes Climate Resilient Infrastructure: The supplemental workforce employed through this Project will be directed towards projects and on-the-ground work that directly support both the GAOA requirement of Deferred Maintenance retirement while also overlapping with the concepts of activities that promote climate resiliency and adaptive measures.

3. Supports Youth Hiring Initiatives: This project directly supports this administration initiative by providing salary costs for the projected workforce.

4. Benefits Underserved or At-Risk Communities: The Service's equity agenda is critical to address today's challenges. Racial equity demands that underrepresented groups are reflected in hiring demographics. Working with its partners, FWS will deliver engagement, education and employment programs that include underserved communities. With targeted recruitment, FWS will reach underserved skilled and unskilled young adults seeking jobs by connecting with high schools, trade schools, Tribes, community colleges and universities. Equipping underserved communities with transferable skills will advance the next generation of stewards towards pursuing all types of career paths across America, as well as creating a direct pathway to federal employment within the FWS and across all land management agencies through the Public Land Corps Act authority for placement of these employees.

Investment Strategy (IS):

The Supplemental Conservation Workforce will be inclusive, providing a livable wage for short and long-term jobs.

The Supplemental Conservation Workforce will stimulate the economy and strengthen American communities. The investment into this program will serve to mobilize the next generation of conservation and resilience workers, maximize the creation of accessible training opportunities and good jobs, and provide an impetus for launching the 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 Supplemental Conservation Workforce, the Service will be missing the opportunity to engage youth from diverse economic and cultural backgrounds in conservation and stewardship of public lands. This missed opportunity will 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	00.00
API/FCI Score:	40%	30
SB Score:	20%	
IS Score:	20%	
CFA Score:	20%	
Total Score:	(100%)	30

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

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

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$2,000
FY2023-GAOA Funding (this PDS):	\$2,000
FY2023-FLREA/FLTP/Donation Funding:	\$0
FY2023-FLREA/FLTP/Donation Funding:	\$0
Future Funding to Complete Project:	\$4,000
Total:	\$8,000

Class of Estimate: A,B,C, D C
 Estimate Escalated to FY: 2022-01-24

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled (QQ/YY): 01/23
- Actual (QQ/YY): TBD
Project Complete:
- Scheduled (QQ/YY): 04/23
- Actual (QQ/YY): TBD

Project Data Sheet

Prepared/Last Updated: 01/22
DOI Approved: No

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: 80
 Planned Funding FY 2023 \$2,250,000
 Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F016 - Modernize Infrastructure to Improve Waterfowl Hunting Areas and Improve Recreational Access, Phase II
 Project No: 2022413082
 Unit/Facility Name: San Luis NWR
 Region: PACIFIC SOUTHWEST
 Congressional District: 18
 State: CA
 IR: 10 CALIFORNIA GREAT BASIN

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
40160400	10001026	CANAL-C	100	0.22
40160400	10066522	CANAL A CANAL	100	0.88

Project Description (PD):

This project will repair and modernize multiple water control structures and outdoor recreation assets to address deferred maintenance, improve outdoor recreational access, and provide reliable water resource infrastructure to support wildlife habitat and high-use waterfowl hunting areas. This project will repair or replace the Refuge Complex's highest-priority, mission critical water management and outdoor recreation infrastructure. This infrastructure provides habitat for wildlife and increased recreation opportunities. This project includes the selective rehabilitation of the canal networks, the replacement of water control structures and wells, and the rehabilitation and installation of standard, accessible hunting blinds that in conformance with the Architectural Barriers Act (ABA). This investment represents Phase II of the project.

Scope of Benefits (SB):

- This project should provide the following benefits:
- 1.1 Restore & Protect High Visitation/Public Use Facilities
 - 1.2 Improve ADA /ABA Accessibility
 - 1.3 Expand Recreation Opportunities and Public Access
 - 2.1 Reduce or Eliminate Deferred Maintenance
 - 2.3 Reduce Annual Opportunity Cost

In addition, this project should help to advance the following Administration priorities:

- 1. Supports Build Back Better Jobs and Economic Recovery Plan: Supports economic revitalization and job creation by catalyzing the creation of good-paying jobs in construction, manufacturing, engineering, and skilled-trades.
- 2. Prioritizes Climate Resilient Infrastructure: This project will repair assets/facilities that help the Refuge prepare for and adapt to changing climate conditions.
- 3. Conserves or Protects Against Threats to Resources: This investment helps to protect critical habitat and ecosystems, water sources, biodiversity, cultural/historic values, and recreational access.
- 4. Benefits Underserved or At-Risk Communities: The areas around this Refuge are rural in nature. Where possible, materials, supplies, and equipment rentals will all benefit the local economy and the populations nearby with increased recreational, educational, and sportsman access.

Investment Strategy (IS):

FWS estimates this project will retire approximately \$6.5 million of deferred maintenance at project completion. FWS

will perform the work using a masterplan approach to ensure the priority order for canal work, levee work, well replacements, and water control structure replacements.

Consequences of Failure to Act (CFA):

Failure to act will result in not meeting national, regional, and refuge habitat management targets for providing wetland and riparian habitat for waterbirds and species of special concern. Habitat quality will deteriorate and the quality of hunting and wildlife observation opportunities will decline. This project supports GAOA by addressing priority deferred maintenance, and it supports Secretarial Order 3366 by increasing outdoor recreational opportunities. FWS plans to request future phase GAOA LRF funding to address the remaining deferred maintenance at the Refuge and will leverage this investment with other non-GAOA deferred maintenance funding where appropriate.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.20
API Rating:	N/A	23
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	10
CFA Score:	20%	20
Total Score:	(100%)	80

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$2,250	100
Capital Improvement Work:	\$0	0
Total:	\$2,250	100

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$4,400
FY2023 – LRF GAOA Funding (this PDS):	\$2,250
Future Funding to Complete Project:	\$250
Total:	\$6,900

Class of Estimate: A,B,C, D

Estimate Escalated to FY: C
01/21

Planning and Design Funds:

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

*These amounts for planning and design are included in the total formulated to the FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start:
- Scheduled: FY 2023/Q1
- Actual: TBD

Project Complete:
- Scheduled: FY 2024/Q4
- Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$869
Projected: \$0
Net Change: -\$869

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

Total Project Score/Ranking: 100
 Planned Funding FY 2023 \$14,760,000
 Funding Source: GAOA Legacy Restoration Fund

Project Identification

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

Project Justification

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

Project Description (PD):

This project will co-locate a consolidated Visitor Center and Administration Facility, modernize transportation-related access infrastructure, and demolish unnecessary infrastructure. The intent of the project is to plan, design and construct a more efficient, medium-size consolidated facility (15,275 sf), to replace several geographically-dispersed facilities, replace a quail rearing facility, replace a fire cache office, and to modernize transportation infrastructure. This fiscal year 2023 investment funds Phase I of the project. FWS intends to fund Phase II of the project with future-year Great American Outdoors Act (GAOA) funding or other non-GAOA funding (e.g., deferred maintenance).

FWS estimates this project will address approximately \$12.3 million of deferred maintenance at project completion. The replacement facilities should be designed to meet energy efficiency standards, helping reduce the Refuge's annual operating costs. Centrally located office and meeting space for permanent staff, seasonal staff, fire crews, law enforcement personnel, and volunteers should aid in natural resource protection and effectively administering the Refuge's public use programs.

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
- 4.1 Modernize Infrastructure

This project should also help to advance the following Administration Priorities:

1. Supports Build Back Better Jobs and Economic Recovery Plan: This project will be procured competitively and should provide opportunities for local and/or regional contractors to participate.
2. Prioritizes Climate Resilient Infrastructure: This project should incorporate resiliency to a reasonable extent, as well as energy efficient design to improve efficiency, performance, and reduction of the Refuge's energy footprint.
3. Conserves or Protects Against Threats to Resources: The replacement of the deteriorated quail rearing facility will enhance the Refuge's ability to work with the masked bobwhite quail and the sustainability of that species.
4. Benefits Underserved or At-Risk Communities: The areas surrounding this Refuge are rural in nature. Material and supply purchases and equipment rentals should benefit the local economy. The populations nearby should benefit from increased recreational, educational, and sportsman access opportunities.

Investment Strategy (IS):

Currently, the Refuge uses a 40-year-old converted ranch house to manage its wildlife programs and to support a staff of 20 employees, numerous volunteers, and the visiting public. The existing 3,000 square foot headquarters does not provide adequate office, storage, meeting, or parking space. This project will address critical health and safety concerns stemming from staff overcrowding, pest problems, HVAC system issues, and electrical deficiencies.

The Refuge plans to utilize approximately \$1.5 million of fiscal year 2022 and 2023 deferred maintenance funding to compliment this GAOA investment and further address deferred maintenance reduction projects at the Refuge. These projects will be severable or separate from the LRF funds programmed for this PDS-defined work. For efficiency and cost savings, FWS plans to utilize a Maintenance Action Team Strikeforce to repair boardwalks, trails, and fencing, and to perform demolition services. If approved and funded, future project phases should address all remaining deferred maintenance at the Refuge (i.e., approximately \$3.93 million of deferred maintenance for quarters, trails, tanks, fencing and habitat related infrastructure).

Due to the increasing importance of border security and public interest in migratory birds and mammals, the Refuge has become a focal point in the state of Arizona. The new consolidated Visitor Center and Administration Facility should help meet the U.S. Fish and Wildlife Service's and the Administration's shared goals of addressing deferred maintenance, reducing annual operating costs, and modernizing infrastructure. Replacing the 40-year-old converted ranch house to a new energy efficient sustainable facility will help support efforts to reduce the agency's carbon footprint. FWS estimates Refuge operations and maintenance costs could be reduced by as much as 25% annually.

Consequences of Failure to Act (CFA):

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

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.26
API Rating:	N/A	26.46
API/FCI Score:	40%	40
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	100

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$14,760	100
Capital Improvement Work:	\$0	0
Total:	\$14,760	100

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$0
FY2023 GAOA LRF Funding (this PDS):	\$14,760
FY2023 Deferred Maintenance Funding:	1,500
Future Funding to Complete Project:	\$6,491
Total:	\$22,751

Class of Estimate: A,B,C, D

Estimate Escalated to FY: C
03/21

Planning and Design Funds:

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

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

Major Milestones

Construction Award/Start
- Scheduled: FY 2023/Q4
- Actual:
Project Complete:
- Scheduled: FY 2027/Q2
- Actual:

Project Data Sheet

Prepared/Last Updated: 03/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$71,194
Projected: \$53,396

Net Change: -\$17,798

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

Total Project Score/Ranking: 95
 Planned Funding FY 2023 \$13,500,000
 Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F018 - Rehabilitate Water Management Infrastructure
 Project No: 2021390533
 Unit/Facility Name: Bear River Migratory Bird Refuge
 Region: MOUNTAIN PRAIRIE
 Congressional District: 01
 State: UT
 IR: 7 UPPER COLORADO BASIN

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
40760700	10034042	B.I.#65530-00034, L-CANAL/UNIT-1	100	0.99
40760700	10034206	B.I.#65530-00234, UNIT-3D/GSL	100	0.99
40162300	10034030	LEVEE, UNIT-1A (FORMS ALL BUT SOUTH SIDE)	100	0.99
40162300	10076793	LEVEE, UNIT 4A CROSS DIKE	30	1.00
40760700	10034064	B.I.#65530-00058, WHISTLER 3-WAY/UNIT-4C	100	0.99
40760700	10034054	B.I.#65530-00047, BRIDGE UNIT-2D NORTH/GSL S	100	0.99
35800400	10052693	BLDG MULTI-PURPOSE, WILDLIFE EDUCATION CENTER	100	0.99
40751300	10052694	BOARDWALKS, WEC EAST APPROACH	100	0.99
40751300	10076520	BOARDWALK, WEC WEST BOARDWALK	100	1.00
35300100	10053212	BLDG QTRS#100 MOBILE HOME, BUNKHOUSE, DOUBLE-WIDE	70	1.00
40162300	10034213	LEVEE, UNITS-4A/4B	100	0.99
40162300	10076519	LEVEE, UNIT-4 DRAIN EAST	30	
40162300	10076778	LEVEE UNIT 4 DRAIN WEST	50	0.99
40162300	10075789	LEVEE, UNIT-2A	0	1.00
40162300	10076541	LEVEE, CANADA GOOSE CLUB LEVEES	0	1.00
40760700	10034065	B.I.#65530-00059, WHISTLER 3-WAY/W-CANAL	100	0.99
40760700	10034075	B.I.#65530-00082, UNIT-1/GSL SOUTH	100	0.99
40760700	10034053	B.I.#65530-00046, BRIDGE UNIT-2D/GSL WEST 9 BAY	100	0.99
40760700	10034101	B.I.#65530-00126, L-LINE/GSL	100	0.99
40760700	10034068	B.I.#65530-00062, UNIT-4 DRAIN/GSL	100	0.99
40760700	10034067	B.I.#65530-00061, UNIT-4C/GSL	100	0.99
40760700	10034069	B.I.#65530-00063, UNIT-4B/GSL	100	0.99
40760700	10034055	B.I.#65530-00048, UNIT-2C/GSL	100	0.99
40760700	10034072	B.I.#65530-00066, UNIT-5B/GSL	100	0.99
40760700	10034063	B.I.#65530-00057, WHISTLER 3-WAY/UNIT-5	100	0.99
40162300	10034156	LEVEE, UNIT-3I NORTH	100	0.99
40162300	10034151	LEVEE, UNITS 3I/3J	100	0.99

Project Description (PD):

The Bear River Migratory Bird Refuge (MBR) is an urban refuge established in 1928, located north of Salt Lake City, Utah on the Great Salt Lake. Bear River's purpose is to serve as a suitable refuge, feeding ground, and breeding grounds for migratory birds along both the central and pacific flyways. The Refuge supports upwards of nearly one million birds during the fall and spring migrations, and has been designated as a globally significant bird site and a critical part of the Great Salt Lake ecosystem. The Refuge conserves and enhances the wetland and upland areas of

77,102 acres of delta landscape to accomplish its mission. To that end, FWS management actions strive to maximize available habitat for multiple species of migratory birds, while also serving as an urban refuge and providing for the highest quality of recreational and educational experiences deemed compatible. Water, as the critical element in a wetland habitat, comes in short supply to the arid west and must be carefully managed.

This project will replace and improve the flooded and aging infrastructure at Bear River MBR including repairs to aging exterior siding, replacement of the visitor center roof, and replacement of the east and west boardwalks near the wildlife education center to address safety and structural deficiencies. The aging bunkhouse, originally constructed in 1992, has reached its useful life and will also be replaced to provide suitable housing for seasonal and fire staff. Approximately thirteen water control structures will be rehabilitated to convert “stop log” structures to overshot gates to improve operator safety. In addition, up to 25 miles of levee will be demolished to improve water flow.

GAOA Strikeforce teams will perform the habitat restoration work, including earthwork to remove or repair levees and canals. The Refuge has highly skilled maintenance workers, equipment operators, and restoration specialists that will contribute significantly to the delivery of this project. Once completed, this project will help modernize the Refuge’s water management infrastructure, improve visitor and employee safety, and improve visitor access.

Scope of Benefits (SB):

This project should provide the following benefits:

- 1.1 Restore & Protect High Visitation / Public Use Facilities - Bear River MBR is an urban refuge serving the larger Salt Lake City, Utah area.
- 1.2 Improve ADA Accessibility - Bunkhouse replacement will provide Americans with Disabilities Act (ADA) compliant housing for current and future staff in residence.
- 2.1 Reduce or Eliminate Deferred Maintenance - FWS estimates this project will retire approximately \$15 million of deferred maintenance.
- 2.4 Remove, Replace, or Dispose of Assets - FWS plans to remove more than 25 miles of earthen levee.
- 3.1 Address Safety Issues - Rehabilitating or replacing aging water control structures eliminates safety hazards associated with manual water manipulation.
- 3.2 Protect Employees / Improve Retention – The replacement bunkhouse will provide accessible housing for Refuge staff.
- 4.1 Modernize Infrastructure - This project should provide more efficient water management via modern water control structures and levee demolition.

This project should also help to advance the following Administration priorities:

1. Supports Build Back Better Jobs and Economic Recovery Plan: Portions of the work will be procured competitively and should provide opportunities for local and/or regional contractors to participate.
2. Prioritizes Climate Resilient Infrastructure: This project will incorporate energy efficient design and should help to improve the Refuge’s energy efficiency and performance.
3. Conserves or Protects Against Threats to Resources: This project will implement portions of the Refuge's 2020 Habitat Management Plan (HMP) aimed at improving water management capacity to help promote the establishment of native wet meadow and playa plant communities for migrating and nesting waterfowl and shorebirds.
4. Benefits Underserved or At-Risk Communities: Where possible, materials, supplies, and equipment rentals should benefit the local economy surrounding Bear River MBR and the populations nearby with increased recreational, educational, and sportsman access opportunities.

Investment Strategy (IS):

FWS estimates this project will retire approximately \$15 million of deferred maintenance. FWS intends to utilize additional transportation and deferred maintenance funding in future budget years to perform complimentary Maintenance Action Team (MAT) activities at the Bear River MBR, thereby leveraging this Great American Outdoors Act (GAOA) investment to retire a greater amount of deferred maintenance.

Consequences of Failure to Act (CFA):

Failure to rehabilitate or replace the water control structures and modernize the water management mechanisms will perpetuate current life/health/safety risks to Refuge employees who regularly manipulate these structures, and will negatively impact the staff's ability to provide effective feeding and breeding habitat for migratory waterfowl.

Failure to rehabilitate the visitor center will result in further degradation of the visitor center's exterior, as well as roof leaks that may lead to interior damage. Without repair, the boardwalks will eventually need to be closed to protect the safety of employees and visitors. Failure to replace the existing bunkhouse will result in safety and ADA ingress/egress related building code issues.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.95
API Rating:	N/A	89.05
API/FCI Score:	40%	35
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	95

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$13,500	100%
Capital Improvement Work:	\$0	0%
Total:	\$13,500	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$1,443
FY2023 GAOA LRF Funding (this PDS):	\$13,500
Future Funding to Complete Project:	\$1,500
Total:	\$16,443

Class of Estimate: A,B,C, D

Estimate Escalated to FY: C
2021-09-24

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
 - Scheduled: FY 2023/Q4
 - Actual: TBD
 Project Complete:
 - Scheduled: FY 2027/Q2

- Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022

DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$46,636
Projected: \$18,657
Net Change: -\$27,979

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

Total Project Score/Ranking: 90
Planned Funding FY 2023 \$10,620,000
Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F019 – Replace, Repair, and Consolidate McGregor District Headquarters and Facilities
Project No: 2021390323
Unit/Facility Name: Upper Mississippi River National Wildlife and Fish Refuge
Region: MIDWEST
Congressional District: 1
State: IA
IR: 3 GREAT LAKES

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35290800	10012578	BLDG VCS, HQ OFFICE W/VISITOR CONTACT STATION	65	0.99
35600100	10075900	BLDG MAINT SHOP, BLDG MAINT. SHOP, LUSTER HEIGHTS	80	0.99
40162300	10051812	LEVEE GUTTENBERG MSU W/6 WCS	100	0.02

Project Description (PD):

This project will construct office facilities and infrastructure at the Luster Heights, Iowa site to replace the mudslide damaged and unoccupiable facility in McGregor, Iowa. Displaced staff have been relocated to a temporary office in a GSA-leased building located in Prairie Du Chien, Wisconsin which is a considerable distance from the managed areas. Additional deferred maintenance work to be performed includes rehabilitating the associated parking areas, road, and dike repairs.

The Refuge was established in 1924 as a refuge for fish, wildlife and plants and a breeding place for migratory birds. The refuge encompasses one of the largest blocks of floodplain habitat in the lower 48 states. Bordered by steep wooded bluffs that rise 100 to 600 feet above the river valley, the Mississippi River corridor and refuge offer scenic beauty and productive fish and wildlife habitat. The Refuge covers just over 240,000 acres and extends 261 river miles from north to south at the confluence of the Chippewa River in Wisconsin to near Rock Island, Illinois. The Refuge is designated as a Wetland of International Importance (Ramsar) and a Globally Important Bird Area.

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, this project should help to advance the following Administration priorities:

1. Supports Build Back Better Jobs and Economic Recovery Plan: The construction contracts will be available for competition within the local area and should help to stimulate the local economies.
2. Prioritizes Climate Resilient Infrastructure: The replacement location is a previously-used correctional facility that is well suited to be less vulnerable to flooding or other natural disasters.
3. Utilizes Clean Energy: The replacement buildings should utilize clean energy sources and prioritize climate resilient infrastructure.

Investment Strategy (IS):

FWS estimates this project will retire approximately \$8.48 million of deferred maintenance at project completion. The ability to locate Refuge staff at a location closer to the Refuge lands they are responsible for managing should result in managerial efficiencies and enable FWS to stop leasing temporary office space from the General Services Administration (GSA). To maximize the impact of this investment and help reduce the project’s cost, FWS plans to use a GAOA-funded Maintenance Action Team Strikeforce to perform a majority of the demolition work.

Consequences of Failure to Act (CFA):

The current, short-term GSA lease cannot be renewed and will result in a disruptive office relocation to a new temporary site. The Refuge staff’s ability to execute their day-to-day resource stewardship responsibilities will continue to be degraded due to increased driving distances between the temporary office space and the Refuge.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.72
API Rating:	N/A	53.56
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	90

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$10,620	100%
Capital Improvement Work:	\$0	0%
Total:	\$10,620	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$600
FY2023 – GAOA LRF Funding (this PDS):	\$10,620
Future Funding to Complete Project:	\$1,800
Total:	\$13,020

Class of Estimate: A,B,C, D C
 Estimate Escalated to FY: 2021-09-15

Planning and Design Funds

(dollars in thousands):

Planning Funds Received in FY		\$0
Design Funds Received in FY	2021	\$600

Major Milestones

Construction Award/Start		
- Scheduled:	FY 2023/Q3	
- Actual:	TBD	

Project Complete:		
- Scheduled:	FY 2026/Q4	
- Actual:	TBD	

Project Data Sheet

Prepared/Last Updated:	03/2022
DOI Approved:	Yes

Annual Operations & Maintenance Costs \$

Current:	\$29,190
Projected:	\$4,939
Net Change:	-\$24,251

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

Total Project Score/Ranking: 100
 Planned Funding FY 2023 \$3,763,000
 Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F021 - Replace Cabo Rojo Headquarters / Visitor Center Building
 Project No: 2022418556
 Unit/Facility Name: Cabo Rojo NWR
 Region: SOUTHEAST
 Congressional District: 0
 State: PR
 IR: 2 SOUTH ATLANTIC-GULF

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35800400	10076617	BLDG MULTI-PURPOSE HQ/VC	100	0.64

Project Description (PD):

This project provides additional funding for the replacement of the Administrative Headquarters and Visitor Center facility (Asset # 10052682) at the Cabo Rojo National Wildlife Refuge. The current building was damaged by earthquake and storm events and requires replacement. The replacement building will utilize a standard Regional design and will incorporate current design practices for resilience against these types of events. FWS has already committed \$5.2 million of disaster supplemental funding towards planning, design, and construction. FWS will leverage this investment with additional GAOA deferred maintenance funding to achieve project delivery efficiencies and for cost effectiveness.

Scope of Benefits (SB):

The 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
- 4.1 Modernize Infrastructure

In addition, this project should help to advance the following Administration priorities:

1. Supports Build Back Better Jobs and Economic Recovery Plan.
2. Prioritizes Climate Resilient Infrastructure: The project incorporates resiliency to a reasonable extent to protect the assets from flood damage.
3. Benefits Underserved or At-Risk Communities: The areas around this Refuge are rural in nature. Materials, supplies, and equipment rentals should all benefit the local economy. Nearby populations should benefit from increased recreational, educational, and sportsman access.

Investment Strategy (IS):

FWS estimates this project will retire more than \$8 million of deferred maintenance at project completion (all phases). Completing this project should result in reduced annual maintenance costs and enable the Refuge to begin predictive maintenance scheduling to keep these assets operational. To leverage/complement this GAOA LRF investment, FWS

intends to use approximately \$5.2 million of disaster supplemental funding for planning, design, and a portion of the construction costs for specific transportation assets.

Consequences of Failure to Act (CFA):

Failure to provide this supplemental funding will require a multi-year phased approach to construction which will be more expensive and prolong the realization of benefits outlined in the project description. Currently, Refuge employees are having to work in alternate and disjointed work locations due to the inability to operate inside of the existing structure. This disjointed Refuge workforce arrangement has negatively impacted day-to-day operations. Public visitation to the Refuge has also suffered and decreased due the inability of the Refuge to host the visiting public and traditional outreach events from the Headquarters building.

Ranking Categories:

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

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$3,763	100
Capital Improvement Work:	\$0	0
Total:	\$3,763	100

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$5,237
FY2023 – GAOA LRF Funding (this PDS):	\$3,763
FY2022 - Disaster Supplemental Funding:	\$5,237
Total:	\$9,000

Class of Estimate: A,B,C, D

Class of Estimate: C
 Estimate Escalated to FY: 01/22

Planning and Design Funds (dollars in thousands):

Planning Funds Received in FY \$0
 Design Funds Received in FY21 \$5,237

Major Milestones

Construction Award/Start
 - Scheduled: FY 2023/Q4

- Actual: TBD
Project Complete:
- Scheduled: FY 2025/Q4
- Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$19,660
Projected: \$5,000
Net Change: -\$14,660

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

Total Project Score/Ranking: 90
 Planned Funding FY 2023 \$7,380,000
 Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F022 - Replace Waste Treatment Plant
 Project No: 2021389602
 Unit/Facility Name: Midway Atoll NWR
 Region: PACIFIC
 Congressional District: 0
 State: MQ
 IR: 12 PACIFIC ISLANDS

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
40710900	10002207	SEPTIC, SEWAGE TREATMENT FACILITY - 27,000 GAL 970	100	0.84

Project Description (PD):

The existing 27,000 gallon sewage treatment system was constructed by the U.S. Navy for the island's military installation before being transferred to the U.S. Fish and Wildlife Service. The system was documented as being in fair condition in 2003, but frequent component failures with laterals, tanks, and leach fields have necessitated its replacement with a properly sized and more environmentally friendly system. This project will remove and replace the existing sewage treatment system. The existing system will be demolished by decommissioning to meet legal requirements. This investment is a national priority for the National Wildlife Refuge System.

Scope of Benefits (SB):

This project should provide the following benefits:

- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.3 Reduce Annual Operating Costs
- 2.4 Remove, Replace, or Dispose of Assets
- 3.1 Address Safety Issues
- 4.1 Modernize Infrastructure

Additionally, this project should help to advance the following Administration priorities:

1. Supports Build Back Better Jobs and Economic Recovery Plan
2. Prioritizes Climate Resilient Infrastructure
3. Conserves or Protects Against Threats to Resources

Investment Strategy (IS):

FWS estimates this project will retire approximately \$8.5 million of deferred maintenance at project completion. It should also help to reduce Refuge maintenance and operations costs since the new sewage treatment system is expected to be smaller, have increased functionality, and be less prone to leaks and sewage backups that lead to unanticipated health and safety related cleanup costs.

Consequences of Failure to Act (CFA):

Midway Atoll National Wildlife Refuge (NWR) is on Midway Island. There are present impacts to existing infrastructure due to sewage backups and system failures. Failure to complete this project could result in sewage leakage from surface flow directly into the ocean, jeopardizing the 530,392-acres of submerged reef and three flat coral islands totaling about 1,549 acres. The reef provides habitat for nearly 3 million bird nests, including the world's largest

population of Albatrosses, Bonin petrels, endangered Laysan ducks, Hawaiian Monk Seals, Green Sea Turtles, and Spinner Dolphins. The Coral Reef Conservation Act, Endangered Species Act, and Northwestern Hawaiian Islands Coral Reef Ecosystem Reserve Operations Plan, and Papahānaumokuākea Marine National Monument Comprehensive Conservation Plan mandate protection of the reef.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.84
API Rating:	N/A	85.00
API/FCI Score:	40%	40
SB Score:	20%	20
IS Score:	20%	10
CFA Score:	20%	20
Total Score:	(100%)	90

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$7,380	100%
Capital Improvement Work:	\$0	0%
Total:	\$7,380	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$247
FY2023 – GAOA LRF Funding (this PDS):	\$7,380
Future Funding to Complete Project:	\$820
Total:	\$8,447

Class of Estimate: A,B,C, D

C
Estimate Escalated to FY: 2021-08-21

Planning and Design Funds:

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

*These amounts for planning and design are included in the total formulated to the FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled: FY 2023/Q3
- Actual: TBD

Project Complete:
- Scheduled: FY 2026/Q3
- Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022

DOI Approved:

Yes

Annual Operations & Maintenance Costs \$

Current:	\$9,766
Projected:	\$0
Net Change:	-\$9,766

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

Total Project Score/Ranking: 127
 Planned Funding FY 2023 \$5,400,000
 Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F023-Repair Water Management and Public Outdoor Recreation
 Infrastructure, Phase III
 Project No: 2021385486
 Unit/Facility Name: San Luis NWR Complex
 Region: PACIFIC SOUTHWEST
 Congressional District: 18
 State: CA
 IR: 10 CALIFORNIA GREAT BASIN

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
40160400	10001008	CANAL REFUGE LIFT CANAL ON SAN LUIS UNIT	100	0.18
40160400	10066730	CANAL BIG LAKE CANAL (OLD SAN LUIS)	100	0.16
40160400	10066601	CANAL LOAF LAKE DIVERSION	100	0.20
40160400	10001017	CANAL DICKENSON 4 CANAL	100	0.82
40160900	10066598	DRAIN DITCH SNOW GOOSE DRAIN	100	0.81
40160900	10066523	DRAIN DITCH BLUE GOOSE DRAIN	100	0.40

Project Description (PD):

The San Luis National Wildlife Refuge Complex encompasses the San Luis, Merced, and San Joaquin River National Wildlife Refuges and the Grasslands Wildlife Management Areas. The Refuge units are located in the Pacific Flyway of the northern San Joaquin Valley of California in Merced, Stanislaus, and San Joaquin counties and support nearly 45,000 acres of wetlands, grasslands, and riparian habitat, and more than 90,000 acres of conservation easements for the protection and benefit of wildlife. This project is to repair water management and outdoor recreation infrastructure including hunting blinds, to address deferred maintenance, improve outdoor recreational access, and provide reliable water resource infrastructure to support wildlife habitat and high use waterfowl hunting areas. The repair and/or replacement of the complex's highest-priority water management and outdoor recreation infrastructure is mission critical.

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

Additionally, this project should help to advance the following Administration priorities;

1. Supports Build Back Better Jobs and Economic Recovery Plan: Supports economic revitalization and job creation by catalyzing the creation of good-paying jobs in construction, manufacturing, engineering, or skilled-trades. These Refuges are located in rural areas. The purchase of materials, supplies, and equipment rentals should benefit the local economy.

2. Prioritizes Climate Resilient Infrastructure: The project supports a reliable water resource for wildlife management

that aligns with climate change adaptation. This project should reduce impacts from flooding on neighboring communities.

3. Conserves or Protects Against Threats to Resources: The Refuge hosts a significant number of birds, mammals, reptiles, amphibians, fish, insects, and plants; some of which, are endangered species (e.g., the California tiger salamander, the long-horned fairy shrimp, and San Joaquin kit fox).

4. Benefits Underserved or At-Risk Communities: The project supports public outdoor recreation, hunting, and fishing opportunities, and should help improve access for those with disabilities. Repair of the water management system and public outdoor recreation infrastructure should provide economic revitalization and benefits to underserved communities including the Miwuk Yokut tribes.

Investment Strategy (IS):

FWS estimates this investment will retire approximately \$6 million of deferred maintenance (DM) at project completion. For efficiency and cost savings, FWS plans to utilize a Maintenance Action Team Strikeforce to complete portions of the project. Utilizing FY 2021 Great American Outdoors Act LRF funding, the MAT Strikeforce has already performed \$360,000 of planning and design related activities.

Consequences of Failure to Act (CFA):

The State of California is in an escalating drought condition. This project supports the long-term water resilience of the Refuge and will aid in the stabilization of habitat managements targets for wetland, grasslands and riparian habitats. Failure to complete this project will cause significant impacts to habitat management for wildlife and plants due to an inability of the Refuge to efficiently manage dwindling water resources.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.60
API Rating:	N/A	100
API/FCI Score:	40%	67
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	127

Combined ranking factors = (.40 x API/FCI score) + (.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:	\$5,400	100%
Capital Improvement Work:	\$0	0
Total:	\$5,400	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$360
FY2023 – GAOA LRF Funding (this PDS):	\$5,400
Future Funding to Complete Project:	\$600
Total:	\$6,360

Class of Estimate: A,B,C, D C
Estimate Escalated to FY: 11/16

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled: FY 2023/Q3
- Actual: TBD
Project Complete:
- Scheduled: FY 2025/Q4
- Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$2,357
Projected: \$0
Net Change: -\$2,357

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

Total Project Score/Ranking: 88
Planned Funding FY 2023 \$1,556,000
Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F024 - Replace Public Use Facilities and Critical Infrastructure
Project No: 2022399174
Unit/Facility Name: Southeast Louisiana Refuges
Region: SOUTHEAST
Congressional District: 01, 02
State: LA
IR: 4 MISSISSIPPI BASIN

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
40750900	10018695	PAVILION, RIDGE TRAIL	70	1.00
40751300	10062845	BOARDWALK, RIDGE TRAIL	55	0.99
40710800	10050195	SEWAGE FACILITY AT LACOMBE HQ	80	0.13

Project Description (PD):

This project will repair the Bayou Sauvage National Wildlife Refuge (NWR) Ridge Trail Boardwalk and Pavilion and the Big Branch Marsh NWR Wastewater Treatment System, both of which are vital assets located on urban refuges near New Orleans, Louisiana. The Ridge Trail Boardwalk provides important educational opportunities and is a Refuge centerpiece for community involvement. This project will build a replacement boardwalk so that visitation and volunteerism can rejuvenate. Similarly, the wastewater treatment system is 90% inefficient and will pose an environmental hazard in the coming months if not properly repaired. The design for a new system begun in calendar year 2021 and was funded with National Wildlife Refuge System containment dollars; the Great American Outdoors Act will fund this asset's construction.

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

In addition, this project should help advance the following Administration priorities:

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

Investment Strategy (IS):

FWS estimates this project will retire more than \$1.8 million of deferred maintenance (DM) at project completion. Completing this project should result in reduced annual maintenance costs and enable the Refuge to begin predictive maintenance scheduling to keep these assets operational. To leverage this GAOA LRF investment, FWS intends to use

approximately \$250,000 of discretionary deferred maintenance and Federal Lands Transportation Program (FLTP) funding to address complimentary, severable project components.

Consequences of Failure to Act (CFA):

Failure to implement necessary repairs on the Ridge Trail Boardwalk will result in future closing of the boardwalk and pavilion area to the public and will negatively impact educational and community involvement activities at this important urban refuge outside New Orleans. Failure to fund the construction of the replacement Wastewater Treatment facility at the Big Branch Marsh will rapidly place the facility in out-of-compliance status with State and Federal regulations due to the system's lack of ability to contain and process effluent from the campus' multiple buildings and visitor facilities.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.94
API Rating:	N/A	65.57
API/FCI Score:	40%	28
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	88

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$1,556	100%
Capital Improvement Work:	\$0	0%
Total:	\$1,556	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$126
FY2023 – GAOA LRF Funding (this PDS):	\$1,556
FY2020 Contaminants Funding:	\$126
FY2023 FLTP Funding:	\$250
Future Funding to Complete Project:	\$2,711
Total:	\$4,643

Class of Estimate: A,B,C, D

Estimate Escalated to FY: C
2021-08-27

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start

- Scheduled: FY 2023/Q4
- Actual: TBD

Project Complete:

- Scheduled: FY 2025/Q2
- Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/22

DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$8,068
Projected: \$0
Net Change: -\$8,068

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

Total Project Score/Ranking: 95
Planned Funding FY 2023 \$900,000
Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F025 - Replace Primary Boardwalk and Trail Bridge
Project No: 2022399176
Unit/Facility Name: Red River NWR
Region: SOUTHEAST
Congressional District: 04
State: LA
IR: 4 MISSISSIPPI BASIN

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35290700	10065691	BLDG VC, RED RIVER	100	1.00
40751100	10062368	RT#T001, TRAIL UNPAVED, PINTAIL HIKING/ATV W/GATE	65	1.00

Project Description (PD):

This project will replace both the main Boardwalk and pedestrian Trail Bridge at the headquarters location of the Red River National Wildlife Refuge (NWR). The banks of Lake Caroline have eroded/scoured significantly due to water churning during extreme flood events and storms. This project will address bank erosion issues that have led to the open exposure of the outer footing of the Boardwalk, as well as degradation of the lake's banks due to lack of adequate protection.

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
- 3.1 Address Safety Issues
- 4.1 Modernize Infrastructure

This project should help to advance the following Administration priorities:

- 1. Supports Build Back Better Jobs and Economic Recovery Plan: Aligns with Priority.
- 2. Prioritizes Climate Resilient Infrastructure: Aligns with Priority.
- 3. Conserves or Protects Against Threats to Resources: Aligns with Priority.
- 4. Benefits Underserved or At-Risk Communities: Aligns with Priority.

Investment Strategy (IS):

FWS estimates this project will retire more than \$1 million of deferred maintenance (DM) at project completion. Completing this project should result in reduced annual maintenance costs and enable the Refuge to begin predictive maintenance scheduling to keep these assets operational. To leverage/complement this GAOA LRF investment, FWS intends to use approximately \$250,000 of discretionary deferred maintenance and Federal Lands Transportation Program (FLTP) funding to address the Trail Bridge component of the project.

Consequences of Failure to Act (CFA):

The exposure of the boardwalk due to bank erosion is an emerging safety issue that will require future closure if not addressed. Failure to repair this vital public access boardwalk will negatively impact visitation and public use of the Red River NWR.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	1.00
API Rating:	N/A	88172.22
API/FCI Score:	40%	35
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	95

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$900	100%
Capital Improvement Work:	\$0	0%
Total:	\$900	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$0
FY2023 – GAOA LRF Funding (this PDS):	\$900
FY2023 Deferred Maintenance & FLTP Funding:	\$250
Total:	\$1,150

Class of Estimate: A,B,C, D

Estimate Escalated to FY: C
2021-08-27

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
 - Scheduled: FY 2023/Q4
 - Actual: TBD
 Project Complete:
 - Scheduled: FY 2025/Q4
 - Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022
 DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$26,463
Projected: \$0
Net Change: -\$26,463

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

Total Project Score/Ranking: 86
Planned Funding FY 2023 \$1,345,000
Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F026 - Replace Compound Maintenance Shop
Project No: 2021390617
Unit/Facility Name: Wheeler NWR
Region: SOUTHEAST
Congressional District: 05
State: AL
IR: 2 SOUTH ATLANTIC-GULF

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35600100	10019364	BLDG MAINT SHOP, COMPOUND	65	1.00

Project Description (PD):

This project will replace the Maintenance Shop at Wheeler National Wildlife Refuge. The Maintenance Shop is 37 years old and needs updating to meet current safety and building codes, as well as the Refuge's operational needs. The building has numerous building and life safety code deficiencies, no forced ventilation, inadequate lighting, and mezzanine deck deficiencies.

The replacement facility is expected to be a four-bay shop based on prototypical plans, including an office and crew space bay, and three modern working bays with electrical overhead doors, high illumination LED lighting, energy efficient heating and ventilation equipment, a welding shop, a vehicle lift, an air compressor system, and sufficient electrical capacity. Demolition of the existing structure is included in the scope of this project.

Scope of Benefits (SB):

This project should provide the following benefits:

- 1.2 Improve ADA Accessibility
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.3 Reduce Annual Operating Costs
- 3.1 Address Safety Issues
- 4.1 Modernize Infrastructure

This project should help to advance the following Administration priorities:

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

Investment Strategy (IS):

FWS estimates this investment will retire approximately \$1.494 million of deferred maintenance (DM). Completing this project should result in reduced annual maintenance costs and enable the Refuge to begin predictive maintenance scheduling to keep these assets operational. FWS intends to utilize approximately \$500,000 of discretionary deferred maintenance funding to leverage/complement this GAOA LRF investment. This discretionary funding will be applied to other DM retirement projects at the Refuge that are not directly tied to this Project Data Sheet.

Consequences of Failure to Act (CFA):

Failure to proceed with this project will diminish this facility's ability to effectively serve the maintenance needs of Wheeler NWR and satellite refuges within the complex. The inability to safely utilize the mezzanine has led to

inefficiencies in supply storage, and the lack of proper lighting and ventilation has required the use of portable lights, heaters, and fans which increase operational costs.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	1.00
API Rating:	N/A	65
API/FCI Score:	40%	26
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	86

Combined ranking factors = (.40 x API/FCI score) + (.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:	\$1,345	100%
Capital Improvement Work:	\$0	0%
Total:	\$1,345	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$0
FY2023 – GAOA LRF Funding (this PDS):	\$1,345
Future Funding to Complete Project:	\$149
Total:	\$1,494

Class of Estimate: A,B,C, D

Class of Estimate: C
 Estimate Escalated to FY: 2021-08-27

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
 - Scheduled: FY 2023/Q4
 - Actual: TBD

Project Complete:
 - Scheduled: FY 2025/Q4
 - Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$72,439
Projected: \$0
Net Change: -\$72,439

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

Total Project Score/Ranking: 90
 Planned Funding FY 2023 \$900,000
 Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F027 - Rehabilitate Headquarters Office and Maintenance Building
 Project No: 2021390616
 Unit/Facility Name: Bon Secour NWR
 Region: SOUTHEAST
 Congressional District: 01
 State: AL
 IR: 4 MISSISSIPPI BASIN

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35300100	10057553	BLDG, MAINT OFFICE (MOBILE HOME)	55	1.00
35100000	10019060	BLDG OFFICE, BLDG, REFUGE OFFICE	100	1.00

Project Description (PD):

This project will rehabilitate the Bon Secour Headquarters Office and Maintenance building. Both the Bon Secour Refuge office and maintenance office building have reached their life expectancy, have water damage from cumulative water penetrations due to weather, indoor air quality issues from the water damage, and do not meet the current operational needs of the Refuge. This project is expected to upgrade the buildings to code, align the usages of these buildings to accommodate the station's needs, and restore the buildings to an acceptable condition.

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
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.3 Reduce Annual Operating Costs
- 4.1 Modernize Infrastructure

This project should help to advance the following Administration priorities:

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

Investment Strategy (IS):

By fully funding this project, FWS estimates it will retire more than \$1 million in deferred maintenance (DM). Following project completion, the cost to maintain these assets should decrease, enabling the Refuge to focus its efforts on scheduling predictive/recurring maintenance to keep the assets operational.

Consequences of Failure to Act (CFA):

Failure to complete this project will necessitate continued emergency repair measures on these structures and will lead to continued indoor air quality problems and negative employee and visitor impacts. This project demonstrates a major and measurable impact to the Service'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	1.00

API Rating:	N/A	66.50
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	90

Combined ranking factors = (.40 x API/FCI score) + (.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:	\$900	100%
Capital Improvement Work:	\$0	0%
Total:	\$900	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$0
FY2023 – GAOA LRF Funding (this PDS):	\$900
Future Funding to Complete Project:	\$100
Total:	\$1,000

Class of Estimate: A,B,C, D

Estimate Escalated to FY: C
2021-08-27

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled: FY 2023/Q4
- Actual: TBD
Project Complete:
- Scheduled: FY 2024/Q4
- Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$14,173
Projected: \$0

Net Change: -\$14,173

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

Total Project Score/Ranking: 90
 Planned Funding FY 2023 \$126,000
 Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F028-Rehabilitate Schaeffer Building
 Project No: 2021390245
 Unit/Facility Name: Canaan Valley NWR
 Region: NORTHEAST
 Congressional District: 01
 State: WV
 IR: 1 NORTH ATLANTIC-APPALACHIAN

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35410300	10021523	BLDG WH EQUIP VEHICLE SCHAEFFER BUILDING	75	1.00

Project Description (PD):

This project will renovate the exterior and interior of the Schaeffer building at the Canaan Valley National Wildlife Refuge. This building serves as an equipment and maintenance supply storage building and is in need of repairs. The project scope will include the replacement of the roof, siding, interior repairs, and overall vehicular and pedestrian access improvements around the structure.

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
 - 1.4 Remediate Poorest FCI Facilities
 - 2.1 Reduce or Eliminate Deferred Maintenance
 - 2.3 Reduce Annual Operating Costs
 - 4.1 Modernize Infrastructure

In addition, this project should help to advance the following Administration priorities:

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

Investment Strategy (IS):

This project should retire all known/existing deferred maintenance at the Refuge. This investment will provide a secure and weatherproof enclosure for heavy equipment and maintenance equipment currently exposed to the elements, and protect other equipment and supply investments at the Refuge.

Consequences of Failure to Act (CFA):

Failure to act will result in a higher likelihood of damage and increased repair costs to expensive equipment, as well as the loss of maintenance supplies stored in this building. These increased costs will erode the Refuge's operational budget and its ability to accomplish its primary mission.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	1.00
API Rating:	N/A	75.00

API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	90

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$126	100%
Capital Improvement Work:	\$0	0%
Total:	\$126	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$0
FY2023 – GAOA LRF Funding (this PDS):	\$126
Future Funding to Complete Project:	\$14
Total:	\$140

Class of Estimate: A,B,C, D

Estimate Escalated to FY: C
2021-10-08

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled: FY 2023/Q4
- Actual: TBD
Project Complete:
- Scheduled: FY 2024/Q4
- Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$13,944
Projected: \$0
Net Change: -\$13,944

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

Total Project Score/Ranking: 92
Planned Funding FY 2023 \$81,000
Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F029 - Rehabilitate Multi-purpose Headquarters Building
Project No: 2021390246
Unit/Facility Name: Ohio River Islands NWR
Region: NORTHEAST
Congressional District: 01
State: WV
IR: 1 NORTH ATLANTIC-APPALACHIAN

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35800400	10051621	BLDG MULTI-PURPOSE, HQ/VF	80	1.00

Project Description (PD):

This project will renovate the exterior of the multi-purpose Headquarters Building at the Ohio River Islands NWR. This facility was constructed in 2006 and has suffered exterior deterioration due to the cold weather climate. Work to be accomplished includes, but is not limited to, repairing and sealing exposed wood beams, trim and siding repairs, window and door replacements and repairs, and resealing and repainting the exterior. Performing these maintenance activities should help protect the integrity of this structure for years to come.

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
- 1.4 Remediate Poorest FCI Facilities
- 2.1 Reduce or Eliminate Deferred Maintenance
- 2.3 Reduce Annual Operating Costs
- 4.1 Modernize Infrastructure

In addition, this project should help to advance the following Administration priorities:

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

Investment Strategy (IS):

This project should retire all known/existing deferred maintenance backlog at this Refuge. Performing these repairs should prevent further interior damage from water intrusion and should help save energy costs through the tightening of the building envelope to prevent heat loss. These maintenance activities support the original investment and enable the facility to operate effectively. A primary goal of the Refuge is to attract and educate visitors about the benefits of conservation. Maintaining an aesthetically pleasing and welcoming facility is essential to this goal, as well as employee productivity and morale.

Consequences of Failure to Act (CFA):

Failure to complete this project will result in a higher likelihood of increased interior and exterior damage due to weather and insect damage from failing components of the building exterior. This will result in higher future maintenance and repair costs. Additionally, FWS will continue to experience inflated costs to operate and maintain the building due to the inefficient thermal performance of the building.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	1.00
API Rating:	N/A	80.00
API/FCI Score:	40%	32
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	92

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: 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:	\$81	100%
Capital Improvement Work:	\$0	0%
Total:	\$81	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$0
FY2023 – GAOA LRF Funding (this PDS):	\$81
Future Funding to Complete Project:	\$9
Total:	\$90

Class of Estimate: A,B,C, D C
Estimate Escalated to FY: 2021-10-08

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled: FY2023/Q4
- Actual: TBD
Project Complete:
- Scheduled: FY 2025Q2
- Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$20,465
Projected: \$0
Net Change: -\$20,465

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

Total Project Score/Ranking: 61
Planned Funding FY 2023 \$81,000
Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F030-Rehabilitate Multi-purpose Administration and Visitor Facility
Project No: 2021390248
Unit/Facility Name: Missisquoi NWR
Region: NORTHEAST
Congressional District: 00
State: VT
IR: 1 NORTH ATLANTIC-APPALACHIAN

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35800400	10050614	BLDG MULTI-PURPOSE ADMIN & VISITOR FACILITY	80	0.04

Project Description (PD):

This project will renovate the exterior of the Administration and Visitor Contact facility at the Missisquoi NWR. This facility was constructed in 2006 and has suffered exterior deterioration due to the cold weather climate. Work to be accomplished in the exterior renovation includes, but is not limited to, repairing and sealing exposed wood beams, trim and siding repairs, window and door replacements and repairs, and resealing and repainting of the exterior. Performing these maintenance activities should help protect the integrity of this structure for years to come.

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
- 2.3 Reduce Annual Operating Costs
- 3.1 Address Safety Issues
- 4.1 Modernize Infrastructure

In addition, this project should help to advance the following Administration priorities:

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

Investment Strategy (IS):

This project should retire all known/existing deferred maintenance at the Refuge. Performing these repairs should prevent further interior damage from water intrusion, and should help save energy costs through the tightening of the building envelope to prevent heat loss. These maintenance activities support the original investment and enable the facility to operate effectively. Emphasis will be placed on cost-effective, sustainable designs that provide lower long-term operational and maintenance costs.

Consequences of Failure to Act (CFA):

Failure to complete this project will result in a higher likelihood of increased interior and exterior damage due to failing components of the building exterior. This will result in higher future maintenance and repair

costs. Additionally, FWS will continue to experience inflated costs to operate and maintain the building due to inefficient thermal performance.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.04
API Rating:	N/A	80.00
API/FCI Score:	40%	1
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	61

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$81	100%
Capital Improvement Work:	\$0	0%
Total:	\$81	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$0
FY2023 - GAOA LRF Funding (this PDS):	\$81
Future Funding to Complete Project:	\$9
Total:	\$90

Class of Estimate: A,B,C, D

C
Estimate Escalated to FY: 2021-09-29

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
 - Scheduled: FY 2023/Q4
 - Actual: TBD
 Project Complete:
 - Scheduled: FY 2025/Q2
 - Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$18,774
Projected: \$0
Net Change: -\$18,774

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

Total Project Score/Ranking: 80
 Planned Funding FY 2023 \$612,000
 Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F031-Rehabilitate Infrastructure and Public Use Facilities
 Project No: 2021390249
 Unit/Facility Name: Silvio O. Conte National Fish and Wildlife Refuge-Nulhegan Basin
 Division
 Region: NORTHEAST
 Congressional District: 00
 State: VT
 IR: 1 NORTH ATLANTIC-APPALACHIAN

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
40760500	10024418	B.I.#00000-00000, 53' X 16' NORTH BRANCH - NBD	65	0.99
35800400	10051673	BLDG MULTI-PURPOSE, HQ/VC - NBD	80	0.99
40760200	10024429	RT#104, EAGLES NEST RD - NBD	80	1.00

Project Description (PD):

This project will rehabilitate failing components of the Refuge's Auto-Tour Route, as well as replace the Visitor Contact Station's roof and other associated repairs. The project will replace critical culverts on Eagles Nest Road and the North Branch Bridge on Four Mile Road. The existing culverts and bridge are insufficiently sized to accommodate significant weather events, do not provide for adequate aquatic organism passage, and severely limit the Refuge's ability to adequately manage habitat for trust resources. The existing infrastructure was originally built by the logging industry and now serves as access for the public to visit and recreate on the Refuge. The logging roads have been updated over the years, but additional work is needed for safer public and emergency access. The Nulhegan Basin Division Office and Visitor Contact Station is located in northern Vermont and experiences long cold, snowy winters. The asphalt roof on the facility is showing signs of deterioration and is in need of replacement. Due to the impacts of a shifting climate, the Refuge is experiencing an increase in the amount of rain/ice overtop of snow events. The current asphalt roof does not safely shed the heavy loads of accumulating ice and snow the facility experiences throughout the winter months.

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
- 2.3 Reduce Annual Operating Costs
- 3.1 Address Safety Issues
- 4.1 Modernize Infrastructure

In addition, this project should help to advance the following Administration priorities:

- Supports Build Back Better Jobs and Economic Recovery Plan
- Prioritizes Climate Resilient Infrastructure
- Conserves or Protects Against Threats to Resources
- Benefits Underserved or At-Risk Communities

Investment Strategy (IS):

Existing operation and maintenance costs for the tour route exceed \$15,000 annually. The high cost is associated with the impacts to the road system infrastructure from severe storm events and the inability to use a critical access bridge (North Branch Bridge) for transporting heavy equipment and materials for maintenance purposes. This project should enable the Refuge to reduce annual maintenance needs while addressing a known bridge deficiency issue and increasing resiliency for future storm events. Replacing the deteriorating asphalt shingle roof with a standing seam metal roof should eliminate chronic water damage issues resulting from annual ice dams. The ability to safely and effectively shed the snow/ice load from the roof should extend the longevity of 6,000 square foot facility. Completing this project should retire approximately \$680,000 of deferred maintenance at this Refuge.

Consequences of Failure to Act (CFA):

The Auto-Tour Route at the Nulhegan Basin Division is the Refuge’s only Auto-Tour Route located in the four state Connecticut River watershed and across the 22 divisions and units of the Refuge. Failure to complete this project will compromise the Refuge’s ability to provide safe and effective public access of the public into the northern forest while providing unique Americans with Disabilities (ADA) compliant waypoints to educate visitors about the mission of the FWS, habitat management, and wildlife conservation and restoration. The Auto-Tour Route is an essential piece of public infrastructure; frequent closures of the road for maintenance repairs impacts the Refuge’s ability to provide consistent access for all user groups. A failure to complete the roof replacement and other associated repairs on the Visitor Contact Station will increase the amount of seasonal water damage inside of the building, thereby effectively reducing the condition of the interior of the building. Failure to replace the asphalt shingle roof with a standing seam metal roof has the potential to compromise the structural integrity of the facility.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.99
API Rating:	N/A	49.96
API/FCI Score:	40%	20
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	80

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: 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:	\$612	100%
Capital Improvement Work:	\$0	0%
Total:	\$612	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$0
FY2023 - GAOA Funding (this PDS):	\$612
Future Funding to Complete Project:	\$68
Total:	\$680

Class of Estimate: A,B,C, D C
Estimate Escalated to FY: 2021-09-30

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 FY2023 budget on this project data sheet.

Major Milestones

Construction Award/Start
- Scheduled: FY 2023/Q4
- Actual: TBD
Project Complete:
- Scheduled: FY 2026/Q4
- Actual: TBD

Project Data Sheet

Prepared/Last Updated: 03/2022
DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: \$19,293
Projected: \$0
Net Change: -\$19,293

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

Total Project Score/Ranking: 90
 Planned Funding FY 2023 \$1,800,000
 Funding Source: GAOA Legacy Restoration Fund

Project Identification

Project Title: F032 - Replace Administrative and Visitor Center
 Project No: 2021390584
 Unit/Facility Name: Okefenokee NWR
 Region: SOUTHEAST
 Congressional District: 01
 State: GA
 IR: 2 SOUTH ATLANTIC-GULF

Project Justification

DOI Asset Code	FRPP Unique Id #	Description	API:	FCI-Before:
35290700	10075583	VISITOR CENTER- SUWANNEE CANAL RECREATION AREA	100.00	0.48

Project Description (PD):

This project will provide additional funding for the replacement of the Administrative Headquarters and Visitor Center facility (Asset # 10014828) at the Okefenokee National Wildlife Refuge. Additional funds are needed due to unforeseen escalations in construction costs. FWS has already committed funding towards planning, design, and construction. This project will leverage GAOA funding with the committed Regional funds for most efficient and cost effective project delivery.

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

In addition, this project should help to advance the following Administration priorities:

- Supports Build Back Better Jobs and Economic Recovery Plan.
- Prioritizes Climate Resilient Infrastructure: The projects should incorporate resiliency to a reasonable extent to protect the assets from flood damage.
- Benefits Underserved or At-Risk Communities: The areas around this Refuge are rural in nature. Materials, supplies, and equipment rentals should benefit the local economy, and this project should provide the populations nearby with increased recreational, educational, and sportsman access.

Investment Strategy (IS):

By completing this project, FWS expects to retire approximately \$4.5 million of deferred maintenance (DM). The \$1.8 million GAOA-funded portion of this project is expected to retire approximately \$2 million of DM. Upon completing the full project, FWS anticipates the cost of maintaining these assets to decrease. Consequently, the Refuge will begin predictive maintenance scheduling to keep assets operational.

Consequences of Failure to Act (CFA):

This project should generate a measurable reduction in operations and maintenance costs. Addressing approximately \$4.5 million of DM will enable FWS to better predict, plan and fund future/ongoing maintenance requirements through life-cycle maintenance analysis. Failure to provide this supplemental funding will result in a multi-year, phased approach to construction that will be more expensive and prolong the realization of benefits.

Ranking Categories:

<u>Category</u>	<u>Percentage</u>	<u>Score</u>
FCI Rating:	N/A	0.48
API Rating:	N/A	100.00
API/FCI Score:	40%	30
SB Score:	20%	20
IS Score:	20%	20
CFA Score:	20%	20
Total Score:	(100%)	90

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

Capital Asset Planning

Capital Plan Business Case Required: No

VE Study: Scheduled TBD Completed TBD

Project Costs and Status

Project Cost Estimate (this PDS):

<u>Activity</u>	<u>Dollars in thousands</u>	<u>Percent</u>
Maintenance/Repair Work:	\$1,800	100%
Capital Improvement Work:	\$0	0%
Total:	\$1,800	100%

Project Funding History (entire project):

<u>History</u>	<u>Dollars in thousands</u>
Funded to Date:	\$2,036
FY2023 – GAOA LRF Funding (this PDS):	\$1,800
Future Funding to Complete Project:	\$200
Total:	\$4,036

Class of Estimate: A,B,C, D

C

Estimate Escalated to FY: 2021-08-27

Planning and Design Funds (dollars

in thousands):

Planning Funds Received \$0
Design Funds Received \$2,036

Major Milestones

Construction Award/Start

- Scheduled: FY 2023/Q3
- Actual: TBD

Project Complete:

- Scheduled: FY 2025/Q3
- Actual: TBD

Project Data Sheet

Prepared/Last Updated:

03/2022

DOI Approved:

Yes

Annual Operations & Maintenance Costs \$

Current:	\$8,558
Projected:	\$ 0
Net Change:	-\$8,558

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

Total Project Score/Ranking: N/A
Planned Funding FY 2023: \$13,441,000
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) 2023’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 2023 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:	\$ 13,441	100

Project Funding History (entire project):

History	Dollars in thousands
Funded to Date:	\$ 0
FY 2023 Legacy Restoration Fund Funding (this PDS):	\$ 13,441
FY 2022 Legacy Restoration Fund Funding:	\$ 1,916
FY 2021 Earnings on Investment:	\$ 16
FY 2021 Legacy Restoration Fund Funding:	\$ 2
Future Funding to Complete Project:	\$ 0
Total:	\$ 15,375

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: 03/2022

DOI Approved: Yes

Annual Operations & Maintenance Costs \$

Current: N/A

Projected: N/A

Net Change: N/A