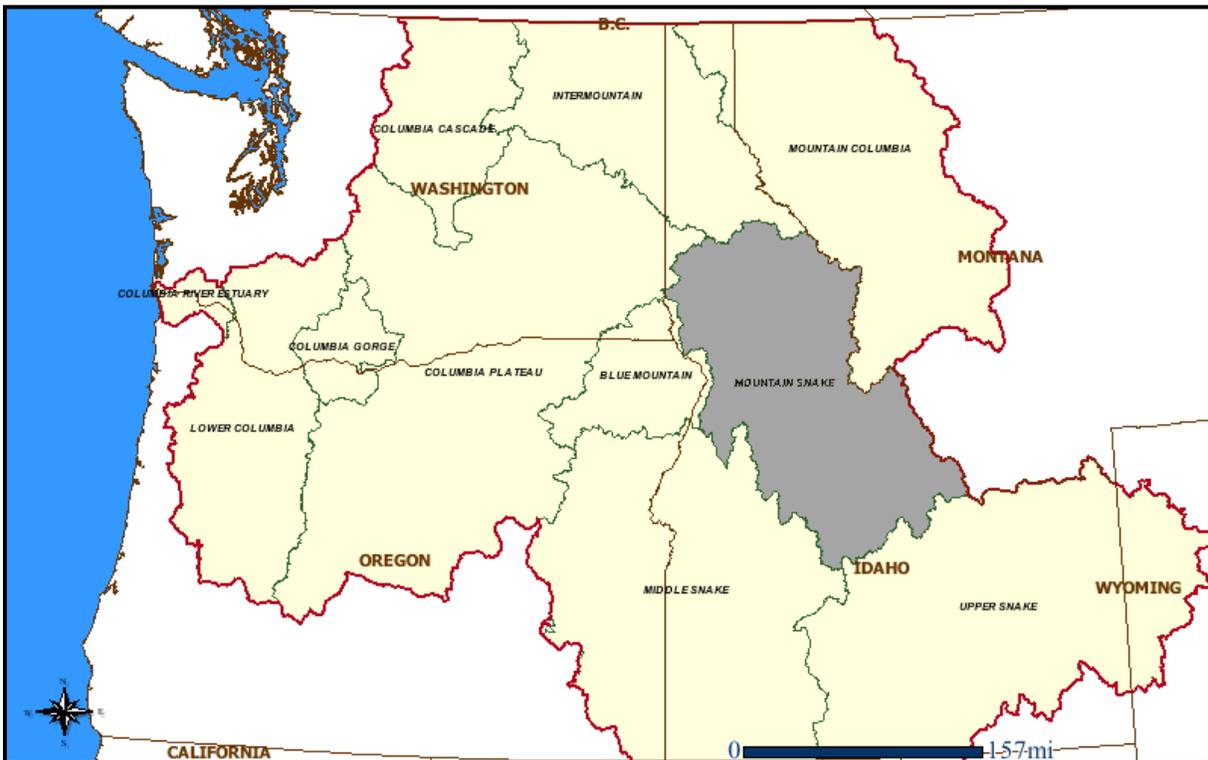




**U.S. Fish and Wildlife Service - Pacific Region  
Columbia River Basin Hatchery Review Team**

**Columbia River Basin, Mountain Snake Province  
*Salmon and Clearwater River Watersheds***



**Idaho Lower Snake River Compensation Plan State  
Operated Hatcheries**

***Clearwater, Magic Valley, McCall, and Sawtooth Fish Hatcheries***

**Assessments and Recommendations**

**Final Report, Appendix E:  
Operations and Maintenance Costs Summary**

**March 2011**

*Please cite as:*

U.S. Fish and Wildlife Service (USFWS). 2011. *Idaho Lower Snake River Compensation Plan State Operated Hatcheries, Clearwater, Magic Valley, McCall, and Sawtooth Fish Hatcheries: Assessments and Recommendations - Appendix E: Operations and Maintenance Costs Summary. Final Report, March 2011*. Hatchery Review Team, Pacific Region. U.S. Fish and Wildlife Service, Portland, Oregon. Available at: <http://www.fws.gov/Pacific/fisheries/Hatcheryreview/reports.html>.

## Appendix E: Idaho LSRCP Fish Hatcheries Operations and Maintenance Costs Summary

### *FY2009 Operating Budgets*

Funding for operation of the state and tribal operated hatchery facilities in the Lower Snake region and associated support costs for fish health are derived from Lower Snake River Compensation Plan (LSRCP) fishery mitigation program funds through the Bonneville Power Administration. The four fish hatcheries (FH) are operated by Idaho Department of Fish and Game (IDFG).

Facilities	Budget
Magic Valley FH	\$429,739
Clearwater FH	\$1,566,235
McCall FH	\$476,570
Sawtooth FH	\$725,724
Fish Health (IDFG)	\$439,059
Upper Salmon River Facilities (Shoshone-Bannock Tribes)	\$100,516
<b>Total</b>	<b>\$3,737,843</b>

### *Major Maintenance and Construction Costs*

The operating budget for the Idaho LSRCP facilities presented above includes cyclical maintenance but does not cover all maintenance costs. The following lists the total cost of major maintenance and construction projects for each facility for years 2004-2008.

<b>Major Maintenance &amp; Construction Costs FY2004-2008</b>	
Clearwater FH	\$189,765
Magic Valley FH	\$162,591
McCall FH	\$1,057,879
Sawtooth FH	\$645,192
<b>Total</b>	<b>\$2,055,427</b>

An estimated backlog of needed maintenance and renovation is identified utilizing a periodic condition assessment conducted by U.S. Fish and Wildlife Service and projects identified by individual facility managers. See the table on the following page.

# USFWS Columbia Basin Hatchery Review Team

*Idaho LSRCP Hatcheries Assessments and Recommendations Report – March 2011*

## Estimated Major Maintenance and Construction Backlog: FY2009-FY2016<sup>1</sup>

Fish Hatcheries	Funding Source		
	LSRCP	Tribal Term Sheet	Total
Magic Valley FH	\$258,000	\$0	<b>\$258,000</b>
Clearwater FH	\$1,188,500	\$2,000,000	<b>\$3,188,500</b>
McCall FH	\$451,500	\$0	<b>\$451,500</b>
Sawtooth FH	\$278,500	\$3,000,000	<b>\$3,278,500</b>
<b>Total</b>	<b>\$2,176,500</b>	<b>\$5,000,000</b>	<b>\$7,176,500</b>

## Monitoring and Evaluation Costs FY 2009

Monitoring and evaluation (M&E) projects are conducted on the Idaho LSRCP programs to determine their effectiveness and to evaluate options for program modifications. Approximately 1.5 million dollars of LSRCP funds were allocated to the Idaho Department of Fish and Game and the Shoshone-Bannock Tribes in 2009.

Agencies	Budget
Idaho Dept. of Fish and Game	\$1,447,258
Shoshone-Bannock Tribes	\$120,484
<b>Total</b>	<b>\$1,567,742</b>

<sup>1</sup>These projects are subject to funding availability. Estimates were received from the USFWS LSRCP office in Boise, ID.



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[www.fws.gov/pacific/Fisheries/Hatcheryreview/](http://www.fws.gov/pacific/Fisheries/Hatcheryreview/)**

**The mission of the U.S. Fish and Wildlife Service is working with others to conserve, protect and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people.**

**March 2011**

