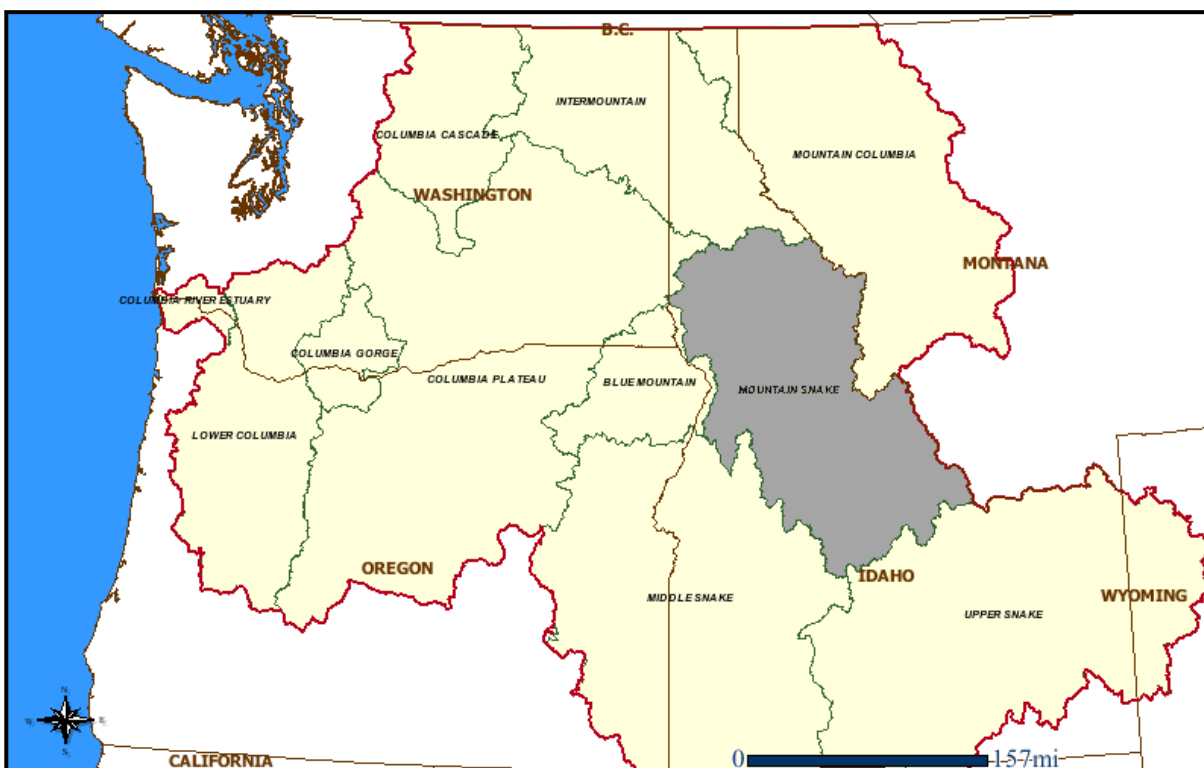




U.S. Fish and Wildlife Service - Pacific Region
Columbia River Basin Hatchery Review Team

Columbia River Basin, Lower Snake Province
Clearwater and Salmon River Watersheds



**Dworshak, Kooskia and Hagerman National Fish
Hatcheries**

Assessments and Recommendations

Final Report, Appendix E:
Operations and Maintenance Costs Summary

June 2009

Please cite as:

U.S. Fish and Wildlife Service (USFWS). 2009. *Dworshak, Kooskia, and Hagerman National Fish Hatcheries: Assessments and Recommendations Appendix E: Operations and Maintenance Costs Summary. Final Report, June 2009*. Hatchery Review Team, Pacific Region. U.S. Fish and Wildlife Service, Portland, Oregon. <<http://www.fws.gov/pacific/Fisheries/Hatcheryreview/>>

Appendix E: Lower Snake River National Fish Hatcheries Operations and Maintenance Costs Summary

FY2008 Operating Budgets

Funding for operation of National Fish Hatcheries (NFHs) in the Lower Snake region and associated support costs of the Idaho Fish Health Center (FHC) are derived from Lower Snake River Compensation Plan (LSRCP) fishery mitigation program funds through the Bonneville Power Administration and Dworshak (NF Clearwater) mitigation funding through U.S. Army Corps of Engineers (COE). Appropriated funds of the U.S. Fish and Wildlife Service (FWS) are also used to cover costs at some of these facilities, primarily Kooskia NFH.

Lower Snake Region National Fish Hatchery Funding	Allocation			
	LSRCP	COE	FWS	Total
Dworshak NFH	*\$472,432	\$2,385,000.00		\$2,857,432.00
Hagerman NFH	\$853,170.00	\$37,500.00		**\$890,670
Kooskia NFH			\$433,195	\$433,195.00
Idaho Fish Health Center	\$133,312.00	\$144,000.00		\$277,312.00
Total FY2008				\$4,458,609.00
*The Dworshak NFH LSRCP allocation is the sum of 2 sources: Nez Perce Tribe Co-Management (\$223,862) and Dworshak Chinook Production (\$248,570).				
**The Hagerman NFH's annual operating budget (LSRCP portion) includes \$49,511.17 for the transportation and release of steelhead into the Salmon River.				

Fish Health Center Funding Breakdown	LSRCP	COE	FWS	Total
Hagerman NFH	\$62,952.00			\$62,952.00
Dworshak NFH	\$70,360.00	\$90,000.00		\$160,360.00
Kooskia NFH			\$54,000.00	\$54,000.00
Total FY2008				\$277,312.00

Major Maintenance and Construction Costs

The operating budget for the Lower Snake NFH 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 the past four to five years FY2004-2008.

Major Maintenance & Construction Costs		
Dworshak NFH	\$600,000.00	FY2004-2008
Hagerman NFH	\$941,012.37	FY2004-2008
Kooskia NFH	\$213,088.00	FY2004-2007
Total:	\$1,754,100.37	

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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.

Estimated Major Maintenance and Construction Backlog: FY2009-FY2016¹

National Fish Hatcheries	Funding Source	
	LSRCP	Unidentified
Hagerman NFH	\$289,210.00	\$350,000
Dworshak NFH		*\$46,000,000
Kooskia NFH		\$1,181,837
<i>*Includes: \$30,000,000 for a new water supply from Dworshak Dam; \$3,000,000 for a new nursery building roof; \$7,000,000 for drum screens to reduce effluent waste and meet NPDES standards; \$2,000,000 to convert the Burrows ponds to mixed cell units; and \$4,000,000 in repairs to failing infrastructure.</i>		

Monitoring and Evaluation Costs FY 2008

Monitoring and evaluation (M&E) projects are conducted on the Lower Snake NFH programs to determine their effectiveness and to evaluate options for program modifications. These activities are conducted by the Idaho Fisheries Resource Office, the Columbia River Fisheries Program Office, Idaho Department of Fish and Game, Abernathy Fish Technology Center, Nez Perce Tribe, and the Shoshone Bannock Tribes.

In FY2008, approximately \$340,000 was spent by the Service on marking, adult recovery, and reporting to assess contribution and survival of steelhead, spring Chinook, and coho reared at the three Lower Snake NFHs. Costs do not include ocean and in-river fisheries coded-wire tag recovery and processing costs of Service tag codes incurred by the States.

Monitoring and Evaluation Costs (by Location)	
Dworshak NFH	\$220,000.00
Hagerman NFH	\$70,000.00
Kooskia NFH	\$50,000.00
Total:	\$340,000.00

In 2008 approximately \$1.3 million of LSRCP funds was also allocated to the Idaho Department of Fish and Game, Idaho Fisheries Resource Office, Nez Perce tribe, Columbia River Fisheries Program Office, Abernathy Fish Technology Center, Shoshone Bannock Tribes, and Pacific States Marine Fisheries Commission for monitoring of LSRCP programs, including the Hagerman NFH steelhead programs and the Dworshak NFH spring Chinook program.

¹These projects are subject to funding availability. Estimates for Hagerman NFH were received from Bryan Kenworthy, Hagerman NFH project leader/facility manager, and information maintained by the Service's LSRCP office in Boise, Idaho. Estimates for Dworshak NFH were received from Larry Peltz, complex manager. Estimates for Kooskia NFH were received from Adam Izbicki, facility manager.

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For Columbia River Basin Hatchery Review Information
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.

June 2009

