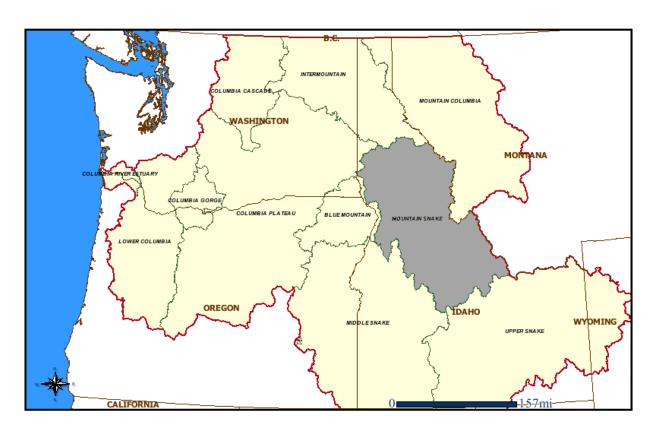


U.S. Fish and Wildlife Service - Pacific Region

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

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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
Total	\$3,737,843

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.

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

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-FY2016¹

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

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
Total	\$1,567,742

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

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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.

March 2011

