



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

Columbia River Basin, Columbia Cascade Province
Wenatchee, Entiat and Methow River Watersheds



**Leavenworth, Entiat and Winthrop National Fish Hatcheries
Assessments and Recommendations**

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

April 2007

Appendix E: Leavenworth NFH Complex Operations and Maintenance Costs Summary

Leavenworth Complex FY2007 Operating Budget

| Leavenworth National Fish Hatchery Complex Funding | Allocation | Approximate Breakdown | | |
|--|-------------|-------------------------------|---------------|-----------------|
| | | Leavenworth NFH | Entiat NFH | Winthrop NFH |
| Bureau of Reclamation, FY2007 | | | | |
| Leavenworth National Fish Hatchery Complex | \$2,545,900 | \$1,600,000 | \$400,000 | \$600,000 |
| Mid-Columbia Fishery Resource Office | \$790,543 | supports all three facilities | | |
| Olympia Fish Health Center | \$240,977 | supports all three facilities | | |
| Subtotal: BOR FY2007 | \$3,577,420 | | | |
| Bonneville Power Administration, FY2007 (for coho reintroduction programs) | | | | |
| Leavenworth National Fish Hatchery Complex | \$103,000 | \$18,000 | \$25,000 | \$60,000 |
| TOTAL FY2007 | \$3,680,420 | | | |

Major Maintenance and Construction Costs

The operating budget for the Leavenworth Complex 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 five years FY2001-2006. Funding for these projects was outside of the base Bureau of Reclamation budget.

Major Maintenance and Construction Projects Costs: FY2001-2006

| | |
|--------------------|-----------------------|
| Leavenworth NFH: | \$992,449.00 |
| Winthrop NFH: | \$502,989.00 |
| <u>Entiat NFH:</u> | <u>\$217,020.00</u> |
| TOTAL: | \$1,712,458.00 |

Note: Leavenworth NFH received \$4 million from the Bureau of Reclamation in FY2005 for the intake rebuild project. Because the project was not completed, the \$4.0 million is not included in the list of completed major maintenance and construction projects shown above. However, the money is included in the backlog of projects proposed to be addressed between 2007 and 2016, shown below.

Major Maintenance and Construction Backlog: FY2007-FY2016¹

| | |
|--------------------|-----------------------|
| Leavenworth NFH: | \$29.3 million |
| Winthrop NFH: | \$3.2 million |
| <u>Entiat NFH:</u> | <u>\$12.7 million</u> |
| TOTAL: | \$45.2 million |

¹ These projects are subject to funding availability. Estimates derived from the RAX proposed construction project list for the Leavenworth NFHC for 2007-2016.

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