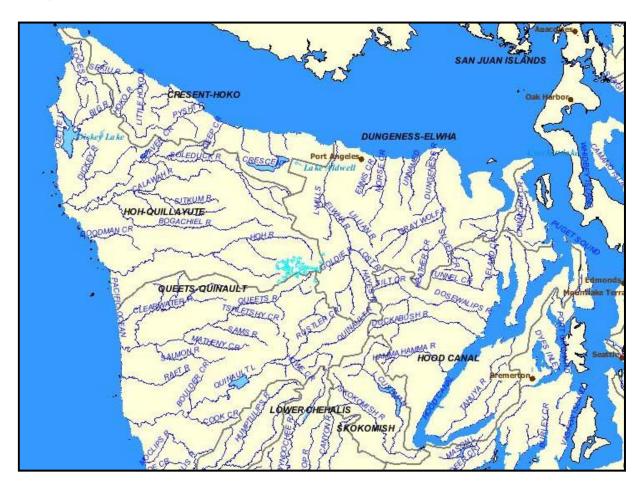


U.S. Fish and Wildlife Service - Pacific Region

Olympic Peninsula Hatchery Review Team

Olympic Peninsula Big Quilcene, Quinault, Hoh, Sooes, and Waatch River Watersheds



Quilcene, Quinault, and Makah National Fish Hatcheries Assessments and Recommendations

Final Report, Appendix D:

Operations and Maintenance Costs Summary

May 2009

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Appendix D: Olympic Peninsula National Fish Hatcheries Operations and Maintenance Costs Summary

FY2008 Operating Costs

Funding for the operation of the three National Fish Hatcheries (NFHs) on the Olympic Peninsula and associated support costs of the Olympia Fish Health Center (FHC) come from federal appropriations and the Service's cyclical maintenance fund.

Olympic Peninsula	Cost Allocation			
National Fish Hatcheries	Appropriations	Cyclical Maintenance	Total	
Quilcene NFH	\$497,752	\$119,591	\$617,343	
Quinault NFH	\$669,490	\$128,761	\$798,251	
Makah NFH	\$593,740	\$150,119	\$743,859	
Total FY2008			\$2,159,453	

Fish Health Costs	
Quilcene NFH	\$91,000.00
Quinault NFH	\$115,000.00
Makah NFH	\$115,000.00
Total FY2008	\$321,000.00

Major Maintenance and Construction Costs

The operating budget for the Olympic 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 six years FY2004-2008. The projects were funded through U.S. Fish and Wildlife Service utilizing appropriated funds.

Major Maintenance & Construction Costs (FY2004-2008)		
Quilcene NFH	\$907,797	
Quinault NFH	\$1,586,167 \$2,512,120	
Makah NFH	\$2,512,120	
Total:	\$5,006,084.00	

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.

USFWS Olympic Peninsula Hatchery Review Team

Olympic Peninsula NFHs Assessments and Recommendations Report - May 2009

Estimated Major Maintenance and Construction Backlog: FY2009-FY2016¹

Estimated Major Maintena FY2009-2016	ance & Construction Backlog -
Quilcene NFH	\$17,877,500
Quinault NFH	\$4,557,492
Makah NFH	\$2,664,000
Total:	\$25,098,991.97
facility at Quilcene NFH, \$1.5 i	llion for the construction of a spawning million to replace the weir at Quinault the fish release structure at Makah NFH

Monitoring and Evaluation Costs FY 2008

Monitoring and evaluation (M&E) projects are conducted at the Olympic NFHs to determine their effectiveness and to evaluate options for program modifications. These activities are conducted by the Western Washington Fish and Wildlife Service Office (WWFWO) and the Abernathy Fish Technology Center (AFTC). Both are field offices of the U.S. Fish and Wildlife Service.

In FY2008 approximately \$675,000 was spent on marking, adult recovery and reporting to assess contribution and survival of coho, fall Chinook, winter steelhead, and fall chum. Costs do not include ocean and in-river fisheries CWT recovery and processing costs of U.S. Fish and Wildlife Service tag codes incurred by the States.

Monitoring and Evaluation Costs				
Quilcene NFH	\$100,000.00			
Quinault NFH	\$235,000.00			
Makah NFH	\$340,000.00			
Total:	\$675,000.00			

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¹These projects are subject to funding availability. Estimates were derived from the USFWS Service Asset Maintenance Management System (SAMMS).

Pacific Region Fishery Resources 911 NE 11th Avenue Portland, OR 97232 503/872.2763

E-Mail: Douglas_dehart@fws.gov

U.S. Fish and Wildlife Service www.fws.gov

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.

May 2009

