



# COLUMBIA RIVER INTER-TRIBAL FISH COMMISSION

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December 5, 2000

Donna Darm, Acting Director  
National Marine Fisheries Service  
7600 Sandpoint Way NE  
Seattle, WA 98115

Steve Wright, Acting Administrator  
Bonneville Power Administration  
P.O. Box 3621  
Portland, OR 97208-3621

Dear Ms. Darm and Mr. Wright,

RECEIVED BY BPA ADMINISTRATOR'S OFC-LOG #: 2000-0535
RECEIPT DATE: 12-12-00
DUE DATE: 12-26-00 <i>extended 1/5/01</i>

ASSIGN: KE/KEW-4

cc: A-7, D-7, KN/Wash, LBodi-A/Seattle,  
KT/Spokane, KT-PTawney

Please find attached a draft budget for Columbia Basin fish and wildlife recovery. This budget reflects our continuing effort to estimate costs for measures to implement the National Marine Fisheries Service's draft Biological Opinion and portions of the Northwest Power Planning Council's fish and wildlife program and Wy-Kan-Ush-Mi Wa-Kish-Wit. There is a great deal of overlap among these plans, particularly with regard to off-site mitigation measures.

An earlier version of this draft budget was provided with the Commission's formal comments on the draft BiOp. The attached budget reflects continued refinement. If the federal caucus has better, alternative estimates, we would like to be apprised of those estimates, the basis for them, and the time frames they reflect.

Based on sparse information now available from the federal government, timely implementation of salmon recovery measures could be hampered by insufficient budget capability. Without a supplemental 2001 appropriation to implement, it will be important for the Bonneville Power Administration to commit necessary funding to assure that budget limitations do not impact timely implementation of off-site measures.

Sincerely,

Donald Sampson  
Executive Director

cc: Larry Cassidy, Chairman NPPC  
Rod Sando, Chairman CBFWA

BUDGET CATEGORY	Notes
Dollars in Millions. Assumed 3% Inflation.	
<b>Hydropower</b>	
Configuration Develop & Construct (COE/BOR)	Option 2. Draft Hydro Appendix (12/08/99). High Estimate, non-breach.
O & M of Fish Facilities (COE)	Current BPA Reimbursable funding.
Research (COE)	Funded from BPA Capital & Reimbursable.
Research, Monitor & Evaluate (BPA)	Current BPA Direct funding for mainstem.
BIOp Actions for CWA	Actions listed in the Draft Biological Opinion to meet Clean Water Act requirements. Spill deflectors on CHJ, LIB, & DWK. Costs from 3 Sovereigns estimates. Includes \$2 million/year for planning studies.
Additional Actions for CWA, etc	CRITFC & others in the Three Sovereigns effort have suggested additional actions for a more aggressive, non-breaching alternative to meet Clean Water Act requirements.
Rapid Study of Breaching Options (COE)	Additional funds needed to complete planning for breaching.
Additional Flood Control Study (COE)	Costs to study reduction in additional flood risk due to rule curve changes for fish and wildlife. D. Arndt (COE) - rough estimate of study costs and timing.
System Reliability Improvements (BPA)	Costs to improve power system stability/reliability needed for additional spill.
Hydropower TOTAL	
Needed Funds above Current	
<b>Hatcheries</b>	
LSRCP/BOR O&M (USFWS)	Planned MOA amounts for LSRCP and BOR mitigation hatcheries.
Mitigation Hatcheries (COE)	Giese Assumptions: COE mitigation hatcheries assumed to be 1/2 COE MOA reimbursable budget. Hatchery reform will close hatcheries, reducing costs by 1/2.
FWP Hatcheries (BPA Direct)	
Mitchell Act Facilities O&M	Giese Assumptions: Current total budget = \$18M for hatcheries + \$3M for tributary passage (see Habitat).
Hatchery Reforms (Part A)	Source: Draft FCRPS RPAS. No Author. April 26, 2000. Giese Assumptions: Three year ramp-up. Capital 25% per year starting in FY'03.
Additional Costs for APR Actions	Additional funds to meet CRITFC (Sampsel) estimate of ARP cost of \$200M.
"Safety Net" Actions (Part B)	Source: Draft FCRPS RPAS. No Author. April 26, 2000. Giese Assumptions: Three year ramp-up: 3, 5, 5 projects per year.
Additional Interventions (Part C)	Source: Draft FCRPS RPAS. No Author. April 26, 2000. Giese Assumptions: Three year ramp-up, 5 projects/year, starting in FY'04.
Research & Planning (Part D)	Source: Draft FCRPS RPAS. No Author. April 26, 2000.
Hatchery TOTAL	
Needed Funds above Current	
<b>Habitat</b>	
Current FWP (BPA)	
Clean Water Act (EPA)	Current budget amts from HABCOSTII Model. FY'01 updated from Laskin (7/00) estimates. No Inflation.
Non ICBEMP (USFS)	Ditto
CREP Program (NRCS)	Ditto
CRP Program (NRCS)	Ditto
Anadromous Habitat (USFWS)	Ditto
Mitchell Act Screening (NMFS)	Ditto
Planning & Assessment	Source: HABCOSTSII Model. Draft Habitat Appendix. (December,1999). Combines Cost Analysis parts 1 & 2. "Base Case" Alternative.
Implementation (Non-Acquisition)	Source: HABCOSTSII Model. Draft Habitat Appendix. (December,1999). Cost Analysis part 4. "Base Case" Alternative.
Land & Water Acquisition Fund	BIOp recommendation. Giese assumption.
Experimental Water Purchase Fund	BIOp recommendation. Giese Assumption.
Operations and Maintenance	Source: HABCOSTSII Model. Draft Habitat Appendix. (December,1999). Cost Analysis part 6. "Base Case" Alternative. Giese Assumptions: Three year ramp-up.
Monitoring & Evaluation	Source: HABCOSTSII Model. Draft Habitat Appendix. (December,1999). Cost Analysis part 5. "Base Case" Alternative. Giese Assumptions: Three year ramp-up.

Coordination Source: HABCOSTSII Model. Draft Habitat Appendix. (December,1999). Cost Analysis part 3. "Basin Budget" Alternative - Glese Assumptions. Three year ramp-up. Plus \$5M per year for NMFS' habitat efforts.

Additional BiOpTrib. Passage/Flows (BOR) BiOp recommendations for BOR efforts in 3 subbasins per year, reduced by NMFS current screening program (\$50M -\$3.6M).

Habitat TOTAL  
Needed Funds above Current

**Harvest**

Ongoing US v. Ore CRITFC Estim

Pacific Salmon Comm. (Columbia Portion) CRITFC Estimate of Columbia Basin portion of the Commission costs.  
BiOp Harvest System Reform Source: Draft FCRPS RPAS. No Author. April 26, 2000.  
New Terminal Harvest Four additional sites. \$5 million each; plus 20% for O&M/M&E. Rampup=1 per year.

Harvest TOTAL  
Needed Funds above Current

**Ocean & Estuary**

Ongoing Ocean Research (NMFS)  
Ongoing Research (NMFS) Glese estimate  
BiOp Land Acquisition (COE) Glese Assumption: 10,000 acres X \$5000 per acre. Land price inflation = 3% annually. Ramp-up = 5, 15, 30, 30, 20%.

Ocean & Estuary TOTAL  
Needed Funds above Current

**Coordination**

BPA Program Support BPA Div. Of F&W cost from MOA Direct Expense budget. 3%inflation.  
F&W Managers Regional (CBFWA)  
ISAB/ISRP  
NWPPC F&W Staff One half of NPPC budget from MOA Reimbursable budget. Capped = no inflation.  
USFS - ICBEMP Glese Assumption: FY'01 budget for ICBEMP (from Laskin, 7/00) will continue. No inflation.  
COE/BOR Regional  
NMFS

Other Columbia Basin coordination  
Coordination TOTAL  
Needed Funds above Current

**Resident Fish & Wildlife**

Resident Fish - Current Program  
Wildlife - Current Program  
Current Non-BPA Funds (USFWS, USFS, etc)  
Resident Fish - Deferred Mitigation Excess mitigation deferred due to budget limitations under MOA. Source: Ten Year Fish & Wildlife Budget. CBFWA. May 1, 1998. FY'01 and '02 includes high priority early actions (\$1 million each year). Subsequent years include additional ESA and deep drawdown mitigation.  
Resident Fish - Additional Source: Ten Year Fish & Wildlife Budget. CBFWA. May 1, 1998. FY'01 and '02 includes high priority early actions (\$1 million each year). Subsequent years include additional funds to mitigate hydro construction & inundation losses. Source: Ten Year Fish & Wildlife Budget. CBFWA. May 1, 1998.  
Wildlife - Additional Source: HABCOSTSII Model. Draft Habitat Appendix. (December,1999). Glese Assumptions: "Basin Budget" less "Base Case" Alternative

Resident Fish & Wildlife - Additional habitat represents RF&W increment. Three year ramp-up.  
Resident Fish & Wildlife TOTAL  
Needed Funds above Current

**GRAND TOTAL**