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January 6, 2026

MEMORANDUM

TO: **Council Members**

FROM: **Mark Fritsch**

SUBJECT: **Update of the Council's Asset Management Strategic Plan recommendations for Program hatcheries and fish screens**

BACKGROUND:

Presenter: Mark Fritsch will be joined by Eric Leitzinger and Andy Traylor from Bonneville Power Administration (Bonneville).

Summary: Council and Bonneville staff will provide an update on the [Asset Management Strategic Plan](#) (Plan) recommendations to be implemented by the end of FY 2027. The Plan's implementation is guided by the Asset Management Subcommittee (Subcommittee)¹ and complements Bonneville's strategic asset management plans (SAMPs) to address non-recurring maintenance needs for past fish and wildlife investments for Program hatcheries and screens. Staff will provide a brief update on the implementation of the recommended actions addressing non-recurring maintenance priority needs for hatcheries and screens as recommended previously by the Council. Currently these needs are being addressed by three important funding sources: (1) the FY 2022 reserves distribution clause (RDC) funds for the Program hatcheries, and (2) funds from BP-24 Rate Case (BP-24) and FY 2023 RDC funds for the Program screens.² Staff will also review the funding allocation and the contingency established as part of last years recommended action associated with the FY 2023 RDC funds for fish screens.

¹ Represented by Council member Ed Schriever and Jason Sweet (Executive Manager, Fish and Wildlife Division, Bonneville).

² The \$500,000 Asset Management Placeholder has been subsumed by the BP-24 and FY 2023 RDC funds.

Relevance: The 2014 Fish and Wildlife Program (Program), includes an investment strategy (Part Six, Section II; and Appendix P). Specifically, “*...long-term maintenance of the assets that have been created by prior program investments...*” is ranked the highest emerging priority in the Program. In response an [Asset Management Strategic Plan](#) (Plan) was collaboratively developed with Bonneville to address non-recurring maintenance needs for hatcheries, fish screens, and mitigation lands to ensure longevity and integrity of the Program’s past investments made for the benefit of fish and wildlife³. The Plan was approved by the Council on October 10, 2018.

Workplan: Fish and Wildlife Division work plan 2025; Program Implementation, Council’s Asset Management Strategic Plan.

Background:

Program Hatcheries

In 2023 the Subcommittee addressed the integration of the FY 2022 RDC funds and Bonneville fish and wildlife budget \$500,000 Asset Management Placeholder. As part of the annual process discussion, it was also decided that the annual \$500,000 placeholder be used in conjunction with the BP-24 allocated funds for the non-recurring needs associated with the Program’s fish screens. This was due to the allocation of \$25 million of FY 2022 RDC funds towards the Program’s hatcheries. On June 14, 2023, the Council supported the findings of the Asset Management Subcommittee and Fish and Wildlife Committee for nonrecurring maintenance for the Program’s hatcheries in FY 2024 at \$23,356,074 to be implemented from FY 2024 – FY 2027. Based on this decision the current priorities identified in the hatchery assessments are being addressed (Table 1).

Program Screens

In anticipation of FY 2026 needs and with the support of additional funds for nonrecurring maintenance, a Subcommittee meeting was held on September 28, 2024.⁴ To ensure these funds can be implemented by the end of FY 2027, and to take advantage of the assessment at the screen fabrication shops⁵, it was necessary to initiate the annual process (for FY 2026) earlier than usual. Additionally, the notice to the managers emphasized not only screen priorities but also needs for their facilities and equipment.

³ The Asset Management Strategic Plan was developed in the following 4 phases for the Program’s past investments (Phase 1: Asset Inventory; Phase 2: Condition Assessment; Phase 3: Prioritization and Phase 4: Strategic Planning).

⁴ Bonneville was able to allocate \$19 million from FY 2023 RDC funds to address priority needs of the Program’s screen programs, similar to how they were used for the Program’s hatcheries in 2023.

⁵ As part of the FY 2025 recommendation the Subcommittee (April 2024) requested that an independent assessment of the Program’s five screen fabrication facilities in FY 2025 be conducted.

On December 6, 2024, at the Subcommittee meeting staff presented the information received as part of the annual process, from the managers, with priorities for screens, facilities and equipment. The Subcommittee agreed that the highest priority should be the fish screens and materials followed by facility and equipment needs (e.g., repair, replacements and additions). To ensure effective cost management of the funds and to utilize the information from the screen shop assessments the funding for the facilities and equipment would be reserved until the completion of the facility condition assessments. Once the associated details are confirmed, contracts will be amended to include funds for facility needs and equipment. This approach allows for verification of the estimates for the facility updates and equipment replacement. This refinement of some facility and equipment needs and costs will assist in addressing as many of the high priority items received as possible. In addition, this approach would allow for contracting to be awarded for the screens (which typically have a longer procurement timeline for completion) and screen materials. The remaining balance of the allocation (~\$2.5 million) will be held as a contingency fund to cover higher than expected costs due to inflation or other unanticipated costs and will be awarded in a timely manner to ensure the allocation is spent by the end of FY 2027.

Based on the above, the Subcommittee requested \$16,570,007 with a contingency of \$2,429,993, totaling \$19 million, for nonrecurring maintenance funding for the Program's fish screens for FY 2025 through FY 2027. The Council, on January 13, 2025, supported the recommendation of the Subcommittee. Based on this recommendation, \$9,044,057 was contracted for screens and screen materials.

The five screen shop assessments were conducted from August 20 – 29, 2025 by Four Peaks Environmental Science & Data Solutions. The assessment reports were received by Bonneville on November 25th. The reports were shared with the managers to ensure their accuracy. Staff summarized the information and met with the Subcommittee on December 19th. Based on the discussion at the meeting it was determined that the screen shop assessments were appropriate and provided useful priorities for the screen shop facilities and equipment. Cost verification and confirmation of these priorities will assist in ensuring effective management of the FY 2023 RDC funds.

Based on the original priorities received and confirmed through the assessments, the Subcommittee supports implementation of the high priority facilities and equipment needs at \$9,495,591 leaving a balance of \$460,352 to cover cost variations as items are contracted and implemented (Table 2).

More Info:

[Council's fish screen website with overview, story map and infographics](#)

Table 1: Fiscal Year 2022 RDC update for priority actions for Program's fish hatcheries (FY 2024 through FY 2027).

Entity	Program	Award Value	Percent Complete
MFWP	Hungry Horse Mitigation	\$ 8,049	100%
Westland Irrigation District	Umatilla Hatchery	\$ 336,470	100%
Warm Springs Tribe	Hood River Production	\$ 262,524	86%
Colville Tribe	Chief Joseph Hatchery and Colville Tribal Hatchery	\$ 1,701,089	78%
Yakama Nation	Yakima River Coho and Spring Chinook	\$ 924,300	73%
IDFG	Snake River Sockeye	\$ 981,441	62%
CTUIR	Umatilla and Imtwhaha hatcheries	\$ 3,404,540	61%
WDFW	Lake Roosevelt Resident Fish	\$ 760,327	60%
Kootenai Tribe	Kootenai River Native Fish Conservation	\$ 2,364,189	40%
Nez Perce Tribe	Nez Perce Tribal Hatchery	\$ 1,556,256	38%
Spokane Tribe	Lake Roosevelt Resident Fish	\$ 1,171,995	0%
ODFW	Umatilla Hatchery	\$ 4,824,962	0%
Alaska Energy Engineering	Nez Perce Tribal Hatchery	\$ 343,439	50%
NPTH Chiller Construction	Nez Perce Tribal Hatchery	\$ 6,410,419	NA
Total - Program Hatcheries		\$ 25,000,000	

Table 2: Fish and Wildlife Program's screen shop assessments summary of costs and recommendations, FY 2025 through FY 2027.

ENTITY	CATEGORY	DESCRIPTION (EXAMPLES)	CONTRACTED	ORIGINAL REQUEST	ASSESSMENT RECOMMENDATION
IDFG					
	SCREENS & MATERIALS	2 complete replacements. Perf plate, angle steel, gear boxes etc.	\$3,710,000 8/1/25 Start		
	FIELD EQUIPMENT	Dump Trucks		\$200,000	\$370,000
	SHOP EQUIPMENT	Iron worker, forklift, Pinch Roller, Band Saws, Drill Presses, Profile Roller, sand blast trailer, compressor, etc.		\$142,850	\$399,000
	FACILITY	Blasting room, exhaust fans, storage shed, parking lot pavement, etc.		\$1,455,000	\$1,381,500
			IDFG TOTAL	\$1,797,850	\$2,150,500
ODFW					
	SCREENS & MATERIALS	4 complete replacements, 1 component upgrade; Perf plate, angle steel, gear boxes etc.	\$1,790,000 6/1/25 Start		
	FIELD EQUIPMENT	Dump trucks, skid steer, excavator, snake/inspection cameras, etc.		\$965,000	\$1,213,000
	SHOP EQUIPMENT	Plasma tables, forklifts, bandsaws, metal rollers, etc.		\$465,000	\$440,000
	FACILITY	Storage, paving parking lots, HVAC upgrades, foundation work, additional space, office upgrades, etc.		\$1,225,000	\$1,965,689
			ODFW TOTAL	\$2,655,000	\$3,618,689
WDFW					
	SCREENS & MATERIALS	5 complete replacements; Perf plate, angle steel, gear boxes etc.	\$2,404,057 6/1/25 Start		
	FIELD EQUIPMENT*	Boom truck, crane truck, trailers, chain hoist, etc.		\$1,063,600	\$1,117,427
	SHOP EQUIPMENT*	Iron worker, telehandler, chin hoist, band saw, lathe, etc.		\$844,500	\$541,664
	FACILITY	Storage, building addition, facility access and parking, etc.		\$1,725,000	\$2,067,311
			WDFW TOTAL	\$3,633,100	\$3,726,402
CTUIR	SCREENS	3 complete replacements, 6 repairs	\$1,140,000 8/1/25 Start		
ALL	FIELD EQUIPMENT			\$2,228,600	\$2,700,427
	SHOP EQUIPMENT			\$1,452,350	\$1,380,664
	FACILITY			\$4,405,000	\$5,414,500
			GRAND TOTAL	\$9,044,057	\$9,495,591
			TOTAL RDC FUNDING	\$19,000,000	
			PREVIOUSLY CONTRACTED	\$9,044,057	
			TOTAL AVAILABLE	\$9,955,943	
			TOTAL ASSESSMENT HIGH PRIORITY	\$9,495,591	
			CONTINGENCY:	\$460,352	

* WDFW purchases subject to WDFW Indirect rate (30.77%) and sales tax (8.3%); Subcontracts (facility needs) not subject to indirect or sales tax