

RECREATION RESOURCES MANAGEMENT PLAN 5-YEAR ROLLING ACTION PLAN CALENDAR YEAR 2020

North Umpqua Hydroelectric Project
FERC No. P-1927

AUTHORIZATIONS

Final Approved:	PacifiCorp	<u>06/15/20</u> (date)	<u>steve.albertelli@pacificorp.com</u> (signature) <small>Digitally signed by steve.albertelli@pacificorp.com DN: cn=steve.albertelli@pacificorp.com Date: 2020.06.15 14:36:57 -07'00'</small>
	USDA – FS	<u>06/16/20</u> (date)	<u>PAMELA SICHTING</u> (signature) <small>Digitally signed by PAMELA SICHTING Date: 2020.06.16 13:06:34 -07'00'</small>

ATTACHMENTS

- A Meeting Action Items – From Recreation Work Group Meeting (December 13, 2019)
- B Annual Review Checklist for the North Umpqua Project RRMP (August 25, 2006)
- C Recreation Resource Actions; Updated at December 13, 2019 meeting (Derived from RRMP Exhibit D)

Program/Activities	Action Lead	Prior Year	Current Year	Out Year #1	Out Year #2	Out Year #3
		CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
RRMP Section 3.1: Recreation Annual O&M (SA 17.2)						
Specify USDA-FS staff responsible for RRMP coordination and INFRA (formerly Meaningful Measures) implementation.	USDA-FS	X	X	X	X	X
Provide annual O&M for facilities and concentrated use areas per INFRA standards for the UNF.	USDA-FS	X	X	X	X	X
Provide annual accounting and submit annual invoice for recreation site O&M to PacifiCorp in early January.	USDA-FS	X	X	X	X	X
Fund/reimburse annual recreation facility and concentrated use area O&M according to INFRA standards (due in January each year).	PacifiCorp	X	X	X	X	X
Provide quarterly RRMP expenditure statements to PacifiCorp.	USDA-FS	X	X	X	X	X
Periodically review feasibility of instituting a Recycling Program. (Program initiated 2010.)	USDA-FS	X	X	X	X	X
At a 5-year interval, assess and report on potential use of concessionaires at Project recreation sites.	USDA-FS			X		
RRMP Section 3.2: Recreation Forest Plan Compliance (SA 17.11)						
Track USDA-FS efforts to become current on RRMP Exhibit D actions that have been delayed. RRMP Exhibit D is updated annually by PacifiCorp and the USDA-FS. Includes periodic evaluation of field conditions for Forest Plan Compliance (see RAP Attachment C, March 20, 2016, for current status).	USDA-FS/ PacifiCorp	X	X	X	X	X
Provide quarterly statements specifying completed Forest Plan Compliance actions and cost expenditures.	USDA-FS	X	X	X	X	X

Program/Activities	Action Lead	Prior Year	Current Year	Out Year #1	Out Year #2	Out Year #3
		CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
RRMP Section 3.3: Recreation Capital Improvement / Deferred Maintenance (SA 17.8)						
Meet in approximately June to discuss if adequate USDA-FS funds are available for shared-cost actions (i.e. NVUM survey).	USDA-FS		X			
Implement Deferred Maintenance projects per the updated RRMP Exhibit D.	USDA-FS	X	X	X	X	X
Implement prioritized capital improvement projects per updated RRMP Exhibit D.	PacifiCorp/ USDA-FS	X	X	X	X	X
Define planning and construction responsibilities for Capital Improvement actions listed in the updated RRMP Exhibit D.	PacifiCorp/ USDA-FS	X	X	X	X	X
Reassess RRMP Exhibit E site plans annually (typically at February or annual RAP meeting).	PacifiCorp/ USDA-FS	X	X	X	X	X
According to agreed-upon responsibilities, design, permit, and construct with USDA-FS/FERC approval, Capital Improvement actions listed in the updated RRMP Exhibit D per the RCP construction review process.	PacifiCorp/ USDA-FS	X	X	X	X	
RRMP Section 3.4: Recreation Monitoring (SA 17.10)						
Provide to the USDA-FS funding (\$6,000 escalated) for annual recreation monitoring.	PacifiCorp	X	X			
Provide to PacifiCorp a report summarizing annual visitor use data collected to date, including fee receipts, user counts, etc. This includes a statement prepared by the USDA-FS describing the status of capacity thresholds applicable to Capital Improvement numbers 33, 36, 37, 38 in RAP Attachment C.	USDA-FS	X	X	X	X	X

Program/Activities	Action Lead	Prior Year	Current Year	Out Year #1	Out Year #2	Out Year #3
		CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
Submit to PacifiCorp a National Visitor Use Monitoring (NVUM) proposal that will apply approximately \$3,000 of the \$6,000 annual monitoring funds and about \$11,000 of the \$66,000 periodic survey funds to participate in a detailed NVUM for the UNF.	USDA-FS			X	X	
Coordinate with the USDA-FS on draft NVUM visitor survey questions to be asked at hydropower recreation sites, looking back at similar questions asked during relicensing surveys in the early 1990s, so that trends may be examined. Next survey in 2022.	PacifiCorp			X		
Analyze NVUM Survey results combined with annual monitoring data to define new recreation capacity thresholds and future needs.	USDA-FS/ PacifiCorp	X				X
RRMP Section: 3.5: Recreation Public Information (SA 17.9)						
Provide to USDA-FS funding (\$6,000 escalated) for the annual Public Information Program.	PacifiCorp	X	X			
Complete new interpretation and education (I&E) plan and design for signs/media associated with the hydroelectric project.	USDA-FS			X	X	
Implement I&E plan by installing signs/developing media.	USDA-FS/ PacifiCorp		X	X	X	
As needed, provide or replace safety signs associated with Capital Improvement actions and hydroelectric project facilities.	PacifiCorp/ USDA-FS	X	X	X	X	X
As needed, coordinate with USDA-FS on FERC Part 8 signs required at recreation facilities associated with the hydroelectric project.	PacifiCorp/ USDA-FS	X	X	X	X	X

Program/Activities	Action Lead	Prior Year	Current Year	Out Year #1	Out Year #2	Out Year #3
		CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
Provide annual funding (\$8,000 escalated) to the USDA-FS for law enforcement services at the Project.	PacifiCorp	X	X	X	X	X
Law enforcement services provided by the Douglas County Sheriff's Office (DCSO) will continue. The DCSO will provide an annual law enforcement status report which USFS will forward to PacifiCorp.	USDA-FS	X	X	X	X	X
Evaluate law enforcement needs with the DCSO and implement agreed upon adjustments.	PacifiCorp/ USDA-FS	X	X	X	X	X
RRMP Section 3.7: Reporting						
Prepare RAP status report for Annual RCC Meeting.	PacifiCorp	X	X	X	X	X
Complete the upcoming RAP, including the prior year, current year, and out years.	PacifiCorp	X	X	X	X	X

SUMMARY OF RESULTS FROM THE PREVIOUS RRMP CALENDAR YEAR ACTION PLAN

Projects Completed Last Year (CY2019) Not Including Annual Routine Actions

USDA-FS initiated work on the NVUM Survey in 2016-17 and completed the final data analysis and report in the winter of 2018-19 (RRMP Section 3.4).

Replaced wood site posts with Carsonite at Toketee Lake Campground.

Conducted feasibility study for conversion of laydown area at Toketee dam into Tokotee Falls Trailhead Parking Area.

Annual recreation facility operation and maintenance was provided by USDA-FS using funds provided by PacifiCorp (Section 3.1).

Project recreation sites continue to be directly managed by USDA-FS with no concessionaire (RRMP Section 3.1).

Recreation capital actions (Deferred Maintenance, Forest Plan Compliance, and Capital Improvements) completed are identified in the current RAP Attachment C (RRMP Sections 3.2, 3.3).

Projects Not Completed and Carried Forward to the Current Year (CY 2020): May Include Annual Routine Actions That Are Not Completed

Recreation Capital actions to be completed in 2021 are identified in the current RAP Attachment C (RRMP Sections 3.2, 3.3).

Unanticipated Events in 2019

Heavy snow in the winter of 2019 resulted in additional cleanup and removal of downed trees in recreation sites.

CHANGES IN RRMP RESPONSIBILITIES OF THE PARTIES: ASSUMPTIONS, RATIONALE, AND PERCENTAGES

None.

**RECREATION RESOURCES MANAGEMENT PLAN
5-YEAR ROLLING ACTION PLAN
CALENDAR YEAR 2020**

**North Umpqua Hydroelectric Project
FERC No. P-1927**

Attachment A

**Meeting Action Items from
Recreation Work Group Meeting of
December 13, 2019**

Recreation Resources Management Plan
5-Year Rolling Action Plan
Action Items Status
As of 4/3/20

Action Items from the Meeting of December 13, 2019:

Action Item	Status
PacifiCorp (Russ) to schedule coordination conference call in mid-May 2019 to discuss the mid-year status of recreation management issues. February 2020.	Complete, meeting invite sent out.
USDA-FS (Pam) will follow up with with the Umpqua Forest Heritage Program Manager (Chris Kelly) and District Ranger to develop specifications for capping the NRHP-eligible components of the Low Poole trash dump at Lemolo Lake. Pam will prepare USDA-FS direction on this issue by end of December. Project construction to occur in October 2020.	Complete: USDA-FS has completed final specifications and design. An NTP has been issued to pacifiCorp
USDA-FS (Vern) will provide 2017, 2018, and 2019 annual Douglas County Sheriff Patrol Reports to PacifiCorp. June 2020.	Ongoing:
USDA-FS (Vern) will coordinate with Russ on funding for Lemolo Trail Bridge and which accounts to take \$\$ from. Approximately \$125K. June 2020.	Ongoing

ATTACHMENT B

Annual Review Checklist for the North Umpqua Project RRMP (8/25/06)

RRMP Elements	Summary of Requirements from the RRMP
<p>3.1 Recreation Annual O&M (pages 21-24)</p>	<ol style="list-style-type: none"> 1. Following review and approval of annual accounting, PacifiCorp will provide funding to the USDA-FS for annual O&M of identified recreation sites on the UNF using Meaningful Measures (MM) standards, adapted to the UNF. 2. The annual amount will not exceed \$140,000 (escalated from 2001) and should be justified annually. 3. PacifiCorp and USDA-FS will review RRMP Exhibits relative to O&M: 1) Exhibit A (summary of programs including O&M, identified sites, schedule, and annual funding limits), 2) Exhibit F (procedures for reimbursement of USDA-FS collected fees), 3) Exhibit G (collection agreement between USDA-FS and PacifiCorp), 4) Exhibit H (MM standards/guidelines), and Exhibit I (MM estimated localized costs). 4. USDA-FS will perform facility and concentrated use area (CUA) annual O&M at identified sites per MM standards localized to the UNF. 5. USDA-FS and PacifiCorp may engage in O&M cost sharing or fund leveraging as identified in the annual RAP (exchange of services, materials, and labor) where there is agreement and where it increases efficiency. 6. PacifiCorp will provide USDA-FS with costs that it has incurred for reconciliation at the annual RAP meetings, particularly if there is agreed upon cost sharing or fund leveraging. 7. USDA-FS will provide PacifiCorp with quarterly reports on O&M spending at selected sites to be tracked in one USDA-FS charge account. 8. USDA-FS will account for user fees collected at selected sites and will annually credit PacifiCorp (Exhibit F). 9. Road O&M is addressed in the TMP. 10. Lemolo Lake pool level will be maintained at a defined level between Memorial Day and Labor Day – refer to the LLMP. 11. PacifiCorp will coordinate recreational fish stocking with ODFW and others; however, no funding is required from PacifiCorp. 12. USDA-FS and PacifiCorp will evaluate the feasibility of a recycling program at Project-related recreation sites. If not economically viable now; evaluate it at a later date. 13. USDA-FS will consult with PacifiCorp regarding any anticipated future O&M concessionaire or permittee changes; options will be reviewed and discussed before implementation.

RRMP Elements	Summary of Requirements from the RRMP
3.2 Recreation Forest Plan Compliance (pages 24-26)	<ol style="list-style-type: none"> 1. PacifiCorp will provide funding to the USDA-FS for Forest Plan Compliance actions per Exhibits A, D, and E in two phases: 1) in 2004 (50%) totaling \$150,000 and 2) in 2007 (50%) totaling \$150,000 (costs escalated). 2. USDA-FS will schedule and implement these actions per Exhibit D. 3. USDA-FS to provide PacifiCorp with quarterly reports of completed actions and cost expenditures.
3.3 Recreation Capital Improvement/Deferred Maintenance (pages 26-28)	<ol style="list-style-type: none"> 1. PacifiCorp will provide funding to the USDA-FS for Deferred Maintenance/Backlog projects or activities per Exhibits A and D. 2. Funding is capped (but escalated): refer to Exhibits A and D. 3. USDA-FS will schedule and implement deferred maintenance / backlog projects per Exhibits D and E. 4. NEPA compliance – refer to the RCP. 5. PacifiCorp will design, obtain permits and other approvals, and construct recreation facilities listed as recreation capital improvements (not deferred maintenance/backlog) per Exhibits A, D, and E actions and schedules. 6. Exhibit E site plans will be reassessed and discussed at annual RAP meetings or as needed. 7. PacifiCorp will develop construction documents and submit them to USDA-FS for review and approval per the process defined in the RCP. 8. Recreation site designs will consider guidance per the USDA-FS Built Environment Image Guide (BEIG) (see AMP Exhibit G), appropriate Recreation Opportunity Spectrum (ROS) area character description, and Scenic Byway design guidelines, as appropriate. 9. Recreation site designs will incorporate the most current ADAAG requirements, as amended, at the time of design. 10. PacifiCorp and USDA-FS will reconfirm, schedule, and track these projects at annual RAP meetings, or as needed. 11. USDA-FS will validate Congressional funding commitments for all joint or shared projects. If funding is delayed, projects may be deferred or roles/phases may be reassessed or shifted, as needed. 12. USDA-FS will provide an estimate of reimbursed user fees that may be used to credit capital and O&M costs at annual RAP meetings (see 3.1 Recreation Annual O&M).

RRMP Elements	Summary of Requirements from the RRMP
3.4 Recreation Monitoring (pages 28-33)	<ol style="list-style-type: none"> 1. PacifiCorp will support ongoing USDA-FS annual monitoring activities by providing additional funding per Exhibits A and D (\$6,000 annually) (escalated). 2. PacifiCorp will support larger periodic monitoring/survey efforts in consultation with USDA-FS by providing additional funding per Exhibits A and D (\$66,000 total cap to be used approximately every 10-12 years) (escalated). These surveys should coincide with FERC Form 80 filings if possible and may possibly dovetail with National Forest Recreation Surveys conducted approximately every 4-5 yrs. 3. USDA-FS and PacifiCorp will agree on need and methods at annual RAP meetings or as needed. 4. USDA-FS to provide PacifiCorp with summarized annual monitoring data (as available) including paid fee receipts, user counts, etc. These data will be reviewed at annual RAP meetings or as needed. 5. For developed overnight recreation facilities, PacifiCorp will summarize these data and report them to the RCC when use levels reach 40% average occupancy for 3 out of 5 consecutive years during the peak recreation season (Memorial Day to Labor Day). 6. For developed day use sites and boat launches, additional data collection techniques and capacity threshold levels will be developed and discussed at annual RAP meetings, or as needed. 7. For developed day use sites and boat launches, PacifiCorp will summarize these data and report them to the RCC when use levels reach 40% average occupancy for 3 out of 5 consecutive years during the peak recreation season (Memorial Day to Labor Day). 8. Decisions on when new developed recreation facilities are needed, or when existing ones should be expanded, will be discussed at annual RAP meetings, or as needed. Refer to RRMP Section 3.4.4 for capacity threshold guidance. 9. PacifiCorp will prepare and file FERC Form 80 with FERC every 6 years. USDA-FS will review this report prior to filing. Periodic larger scale surveys (noted above) should coincide with this report preparation if possible.
3.5 Recreation Public Information (pages 33-35)	<ol style="list-style-type: none"> 1. USDA-FS and PacifiCorp will coordinate activities related to public information, recreation, and interpretation and education (I&E). 2. Interpretive messages and materials will be mutually agreed upon between the 2 parties. 3. New USDA-FS signs and ongoing I&E O&M will be partially funded by PacifiCorp per Exhibit A at \$6,000 (escalated) annually beginning in 2005 and will be coordinated at annual RAP meetings. 4. New USDA-FS I&E signs at Project-related recreation sites will be funded by PacifiCorp via one payment of \$84,000 (escalated) in 2004 and be coordinated at annual RAP meetings.

RRMP Elements	Summary of Requirements from the RRMP
3.6 Recreation Law Enforcement (pages 35-36)	<ol style="list-style-type: none"> 1. PacifiCorp will provide USDA-FS with \$8,000 (escalated) annually beginning in 2004 to help support the cost of law enforcement in the Project area, focusing on Lemolo Lake where the greatest need exists. 2. USDA-FS will turn these funds over to the Douglas County Sheriff's Office (DCSO) for services rendered at the Project. 3. USDA-FS and PacifiCorp will discuss continuing DCSO roles and responsibilities at annual RAP meetings. 4. The parties may agree to alter the USDA-FS agreement with DCSO if needed due to lack of performance or changing needs. 5. USDA-FS and DCSO law enforcement activities will be reviewed annually including summer weekend and holiday coverage and the season as a whole extending from late April through the end of October. 6. Via USDA-FS, DCSO will provide an annual summary of their activities at the Project. 7. PacifiCorp will review annual DCSO reports and may suggest needed changes or emphasis redirection. If services are not being performed as agreed upon, funding may be shifted to another entity.
3.7 Reporting (pages 36-37)	<ol style="list-style-type: none"> 1. Reporting is discussed above, including annual reports to the RCC and sharing of cost expenditures by the parties.
4.0 RRMP Update (page 39)	<ol style="list-style-type: none"> 1. The RRMP may be updated as needed or at least every 10 years and will be discussed at the annual RAP meetings.

**RECREATION RESOURCES MANAGEMENT PLAN
5-YEAR ROLLING ACTION PLAN
CALENDAR YEAR 2020**

**North Umpqua Hydroelectric Project
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Attachment C

Recreation Resource Actions
Revised on 12/13/2019
(Derived from RRMP Exhibit D)
RRMP ROLLING ACTION PLAN (RAP) ATTACHMENT C
Revised per RAP Meeting of 12/13/2019
RRMP EXHIBIT D - RECREATION RESOURCE ACTIONS

DEFERRED MAINTENANCE, FOREST PLAN COMPLIANCE, PUBLIC INFORMATION, MONITORING AND CAPITAL PROGRAMS

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
Deferred Maintenance SA 17.8	Four Phases: Last Phase is 2007 (50%); \$330,000 (2001 \$)							
Poole Creek Campground	DEFERRED MAINTENANCE 1 Priority 1 - Replace picnic tables (15)	NA		2002	\$9,500			X
	DEFERRED MAINTENANCE 2 Priority 1 - Replace picnic tables (15)	FP 2007	2011 Move from DL	2007	\$10,500	FS	FS	X
	DEFERRED MAINTENANCE 3 Priority 2 - Replace fire rings (10)	FP 2007	2014	2007	\$2,500	FS	FS	X
	DEFERRED MAINTENANCE 4 Priority 1 - Road and spur resurfacing and repair (included in TMP RAP)	NA-Done as component of TMP	NA-TMP		Budgeted in TMP	Recreation Staff is lead for ID of needs	FS	Under TMP
	DEFERRED MAINTENANCE 5 Priority 2 - Install barriers (boulders to confine vehicles to pavement)	FP 2007	Constr.-10	2007	\$5,000	FS	FS	X
	DEFERRED MAINTENANCE 6 Priority 1 - Site restoration, dredge the swim beach	FP 2007	Evaluated 2011 Not needed at this time. Re-evaluate in 2020.	2007	\$3,000	FS	FS	

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
	DEFERRED MAINTENANCE 7 Priority 2 - Pathway restoration, harden and rehabilitate	FP 2007	Constr not needed @ this time	2007	\$9,000	FS	FS	X
Poole Creek Group Reservation Site	DEFERRED MAINTENANCE 8 Priority 1 – Relocate or extend the drinking water down to the RV area	FP 2002	Constr not needed @ this time	2002	\$14,000	FS	FS	X
	DEFERRED MAINTENANCE 9 Priority 2 - Road and spur resurfacing and repair (included in TMP RAP)	NA-Done as component of TMP	NA-TMP		Budgeted in TMP	Recreation Staff is lead for ID of needs	FS	Under TMP
	DEFERRED MAINTENANCE 10 Priority 2 - Install signs	FP 2007	Constr not needed @ this time	2007	\$1,500	FS	FS	X
Lemolo 2 Forebay Forest Camp	DEFERRED MAINTENANCE 11 Priority 2 - Replace picnic tables (2)	FP 2007	One to be replaced 2016	2007	\$3,500	FS	FS	X
	DEFERRED MAINTENANCE 12 Priority 2 - Replace fire rings (4)	FP 2007	2014	2007	\$1,000	FS	FS	X
	DEFERRED MAINTENANCE 13 Priority 2 - Replace single vault toilet	FP 2007	2011	2007	\$15,000	FS	FS	X
	DEFERRED MAINTENANCE 14 Priority 2 - Road and spur repair and resurfacing (included in TMP RAP)	NA-Done as component of TMP				Recreation Staff is lead for ID of needs		Under TMP
	DEFERRED MAINTENANCE 15 Priority 1 - Install traffic barriers	FP 2007	Eval 2020	2007	\$2,500	FS	FS	
East Lemolo Campground	DEFERRED MAINTENANCE 16 Priority 1 - Road and spur repair and resurfacing	NA		2002	\$5,000			X
	DEFERRED MAINTENANCE 17 Priority 1 - Install barriers	FP 2007		2007	\$2,000			X
	DEFERRED MAINTENANCE 18 Priority 1 - Site restoration, harden and rehabilitate	FP 2007	Eval 2011	2007	\$2,000	FS	FS	

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
			Not needed. Re-evaluate in 2020					
	DEFERRED MAINTENANCE 19 Priority 1 - Pathway restoration, harden and rehabilitate, and make accessible when applicable	FP 2007	Evaluate 2020	2007	\$2,000	FS	FS	
Toketee Lake Campground	DEFERRED MAINTENANCE 20 Priority 1 - Replace picnic tables (10)	NA		2002	\$7,000			X
	DEFERRED MAINTENANCE 20A Priority 1 - Replace picnic tables (20)	NA	2010					X
	DEFERRED MAINTENANCE 21 (completed) Priority 1 - Replace picnic tables (6)	NA		2003	\$5,000			X
	DEFERRED MAINTENANCE 22 Priority 1 - Replace fire rings (16)	FP 2003	2014	2003	\$4,000	FS	FS	X
	DEFERRED MAINTENANCE 23 (completed) Priority 1 - Replace toilet (2 double vault)	NA		2004	\$55,000			X
	DEFERRED MAINTENANCE 24 Priority 1 - Replace toilet (1 single vault); Will be a new toilet at day use area) This was moved to Capital Improvement 21a	FP 2007	2013	2007	Need to move \$15,000 to Capital 21a	FS	FS	X
	DEFERRED MAINTENANCE 25 Priority 1 - Road and spur repair and resurfacing (included in TMP RAP)	NA-Done as component of TMP	NA-TMP Construct in 2018		Budgeted in TMP	Recreation Staff is lead for ID of needs	FS	Under TMP
	DEFERRED MAINTENANCE 26 Priority 2 - Install barriers (replace barrier posts in campground)	FP 2007	Partial 2016 complete-2020	2007	\$2,500	FS	FS	
	DEFERRED MAINTENANCE 27 Priority 2 - Pathway restoration, harden and rehabilitate, and make accessible where applicable	FP 2007	Eval 2020	2007	\$3,000	FS	FS	

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
Inlet Campground	DEFERRED MAINTENANCE 28 Priority 2 - Replace picnic tables (14)	FP 2007	Plan 2019 Install 2020	2007	\$12,000	FS	FS	
	DEFERRED MAINTENANCE 29 Priority 2 - Replace fire rings (7)	FP 2007	2014	2007	\$1,500	FS	FS	X
	DEFERRED MAINTENANCE 30 Priority 1 - Replace 2 single vault toilets	FP 2007	2011	2007	\$45,000 <i>Utilizing \$20K unspent from CI-12</i>	FS	FS	X
	DEFERRED MAINTENANCE 31 Priority 2 - Road and spur repair and resurfacing (included in TMP RAP)	NA-Done as component of TMP	NA-TMP		Budgeted in TMP	Recreation Staff is lead for ID of needs	FS	Under TMP
	DEFERRED MAINTENANCE 32 Priority 1 - Install barriers @ site 13	FP 2007	Eval 2012	2007	\$3,000	FS	FS	X
	DEFERRED MAINTENANCE 33 Priority 2 - Site restoration, harden and rehabilitate	FP 2007	Eval 2011 Not needed at this time. Re-evaluate in 2020.	2007	\$1,500	FS	FS	
	DEFERRED MAINTENANCE 34 Priority 2 - Pathway restoration, harden and rehabilitate, and make accessible where applicable	FP 2007	Eval 2011 Not needed at this time. Re-evaluate in 2020.	2007	\$3,000	FS	FS	
Bunker Hill Campground	DEFERRED MAINTENANCE 35 Priority 2 - Replace toilet with single vault toilet	FP 2007	2011	2007	\$15,000	FS	FS	X
	DEFERRED MAINTENANCE 36 Priority 1 - Road and spur repair and resurfacing	NA-Done as component of TMP	2017	2007	\$2,000	--	--	Under TMP Spur repair needed
	DEFERRED MAINTENANCE 37 Priority 1 - Install barriers	FP 2007	Construct 2020	2007	\$1,000	FS	FS	
	DEFERRED MAINTENANCE 38 Priority 2 - Site restoration, harden and rehabilitate	FP 2007	Construct 2020	2007	\$2,500	FS	FS	

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
	DEFERRED MAINTENANCE 39 Priority 2 - Pathway restoration, harden and rehabilitate, and make accessible where applicable	FP 2007		2007	\$2,000	FS	FS	X
Boulder Flat Raft Launch	DEFERRED MAINTENANCE 40 Priority 1 - Replace picnic tables at the launch site	NA		2002	\$2,500	FS	FS	X
	DEFERRED MAINTENANCE 41 Priority 1 - Reconstruct the raft launch site, modify 2 spurs and circulation, install barriers, and signs	NA		2003	\$45,000	--	--	X
	DEFERRED MAINTENANCE 41A Repair boat ramp and trail improvements	FP 2012	2013	2012	\$6,000			X
	DEFERRED MAINTENANCE 42 Priority 2 – Design and Install 2 changing rooms at the existing toilets	FP 2004	2011	2004	\$9,500 <i>Additional funds will be utilized from CI-12 & 14 as needed.</i>	FS	FS	X
Clearwater 2 Forebay Forest Camp	DEFERRED MAINTENANCE 43 Priority 2 - Road and spur repair and resurfacing (included in TMP RAP)	NA-Done as component of TMP			Budgeted in TMP	Recreation Staff is lead for ID of needs	FS	Under TMP
Toketee Boat Ramp	DEFERRED MAINTENANCE 44 Priority 1 – Replace boat dock at launch ramp.	2007	Deferred per dam stability remediation	2007	\$7,000	FS	FS	
Soda Springs Day Use Area at Powerhouse	DEFERRED MAINTENANCE 45 Priority 1 – Remove foot bridge under pipeline and renovate access.	2007	Plan 2012 Constr 2013	2007	\$1,000	FS	FS	X
Toketee Campground	DEFERRED MAINTENANCE 46 Toketee Campground Bridge – repair untreated cracks in glue-lam beam(s).	2010	2020	Funded by FP compliance	\$15,000	FS	FS	
Forest Plan Compliance	Two Phases: Last Phase is 2007 (50%);							

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
SA 17.11	\$300,000 (2001 \$) (see VMP for noxious weeds)							
Poole Creek Campground	FOREST PLAN COMPLIANCE 1 Priority 3 - Terrestrial – Improve management practices for the recruitment of large wood and snags around the campground (BMPs)	NA		2004	Include in O&M operation	FS	FS	X
	FOREST PLAN COMPLIANCE 2 Priority 1 - Erosion – Reduce shoreline impacts. It was determined in '08 that floating docks were not needed to reduce boat/shore tie-up at this time.	FP 2004	Evaluate 2020	2004	TBD	FS	FS	
	FOREST PLAN COMPLIANCE 3 Priority 1 - Erosion – Reduce soil movement in the campground from paths and trails	FP 2004	Evaluate 2020	2004	TBD	FS	FS	
East Lemolo Campground	FOREST PLAN COMPLIANCE 4 Priority 1 - Erosion – Reduce riverbank head cut	NA		2004	TBD	--	--	X
Toketee Lake Campground	FOREST PLAN COMPLIANCE 5 Priority 2 - Terrestrial – Reduce impacts to wetlands	FP 2007	Done as part of day use project	2007	TBD	FS	FS	X
	FOREST PLAN COMPLIANCE 6 Priority 2 - Erosion – Reduce impacts of riverbank campsites	FP 2007	Eval 2020 Constr concurrent with Toketee Dam Rehab	2007	TBD	FS	FS	
Inlet Campground	FOREST PLAN COMPLIANCE 7 Priority 1 - Terrestrial – Reduce impacts to wetlands. Some sites may be relocated or removed. The entrance road may be relocated to the north (would require other supplemental funding),	FP 2004	Evaluated 2010 Constr not needed @ this time	2004	TBD	FS	FS	X

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
	FOREST PLAN COMPLIANCE 8 Priority 1 – Terrestrial – Reduce impacts to threatened plant species	FP 2004	Eval 2010 Constr not needed @ this time	2004	TBD	FS	FS	X
Bunker Hill Campground	FOREST PLAN COMPLIANCE 9 Priority 2 - Erosion – Reduce rilling from paths, trails, and roads, close some trails	FP 2007	Evaluate Annually Constr-TBD	2007	\$3,000	FS	FS	
Boulder Flat Raft Launch	FOREST PLAN COMPLIANCE 10 (completed) Priority 1 - Fish – Reduce the impacts of rafts crossing gravel beds during spawning	NA		2003	TBD	--	--	X
Poole Creek Group Reservation Site	FOREST PLAN COMPLIANCE 11 Priority 1 - Erosion – Reduce impacts on shoreline. Consider providing floating docks to reduce shoreline erosion from boats.	FP 2004	Evaluate 2020	2004	TBD	FS	FS	
	FOREST PLAN COMPLIANCE 12 Priority 1 - Erosion – Reduce erosion from paths and trails	FP 2004	Evaluate Annually	2004	TBD	FS	FS	
Lemolo Lake Dispersed Sites	FOREST PLAN COMPLIANCE 13 Priority 1 - Health and Safety – Reduce the impacts of waste disposal in concentrated dispersed use areas	FP 2004	Constr not needed @ this time. Re-eval Annually	2004	TBD	FS	FS	
	FOREST PLAN COMPLIANCE 14 Priority 2 - Terrestrial – Reduce the impacts to riparian reserves from dispersed camping	FP 2007	2010-11	2007	TBD	FS	FS	X
	FOREST PLAN COMPLIANCE 15 Priority 2 - Water Quality – Reduce impacts to the shoreline from dispersed camping	FP 2007	2010-11	2007	TBD	FS	FS	X

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	FOREST PLAN COMPLIANCE 16 Priority 1 - Erosion – Reduce impacts to the shoreline from dispersed camping	FP 2004 Orig compl in 2005	Re-eval needs in 2020	2004	TBD	FS	FS	
	FOREST PLAN COMPLIANCE 17 Priority 1 - Erosion - Reduce rilling from roads and paths	FP 2004	2011	2004	TBD	FS	FS	X
Public Information SA 17.9	One Payment Then Annual Payments for the License Term; \$6,000 annual, \$84,000 capital, and \$294,000 total (2001\$)							
Interpretation and Education O&M Support	PUBLIC INFORMATION 1 Provide a portion of the annual O&M funding of operating the Glide CCC Visitor Center totaling \$1,500 annually; plus \$4,500 annually for O&M-related projects that may include updates of the Thundering Waters brochure, updates of interpretive panels of the Rogue-Umpqua Scenic Byway Program, periodic reprinting of brochures of the multi-agency boater and angler etiquette guide booklet/brochure, and support for the evening campfire program at Project-related recreation facilities.	FP ANNUAL	Ongoing Annually	2004 payment then annual payment	\$6,000 annually, \$210,000 total	FS	FS	Ongoing Annually

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
Interpretation and Education Capital Facility Support	PUBLIC INFORMATION 2 Provide capped funding for I&E Plan development, interpretive and guide signs, brochures, and other public information programs, such as: interpretive signs at Project-related recreation sites (Warm Springs Falls Trailhead, Toketee Falls Trailhead, Watson Falls Trailhead, etc.) and funding for a traveling display story board sign and brochures.	FP 2004	Ongoing Annually	2004	\$84,000	FS	FS	Ongoing Annually
Monitoring Program SA 17.11	Annual and Periodic - License Issuance (or 2004) to License Term; \$6,000 annual, \$66,000 periodic, \$276,000 total (2001 \$)							
Surveying	MONITORING PROGRAM 1 Conduct periodic larger visitor surveys (NVUM) in the Project area (\$11,000 plus escalation).	FP 2012	NVUM is on 5 Yr cycle. Report complete 2018-2019 (winter)	PacifiCorp budgeted for FP in 2017	\$66,000 total budget	FS	FS	Surveys complete 2018-19
Monitoring	MONITORING PROGRAM 2 Conduct annual monitoring per the RRMP. Assess threshold levels periodically.	FP ANNUAL	NA	Annual	\$6,000 annually	FS	FS	
Capital Improvements SA 17.8	Phased over 15 years - License Dependent (High, Medium, and Low); \$4,020,000 (2001 \$)							
Project reservoir access sites	CAPITAL IMPROVEMENTS 1 Provide improved water level fluctuation information and user safety warning signs at Soda, Toketee, Lemolo Resv's and closed areas.	WP 2011	Plan 2011 Constr 2012	2011 2012	\$5,000 20,000	PacifiCorp	PacifiCorp	X

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
	CAPITAL IMPROVEMENTS 2 Replace and improve Project interpretive and educational signs at dams, powerhouses, pipelines, and reservoirs. Install interpretive sign at the columnar basalt cliff, open up views by thinning vegetation. Interpret the geology and the hydroelectric project. Provide interpretation of the wood-stave pipeline at Toketee Falls Trail	FP 2009	Partial completion 2010 Soda Springs Interp Signs installation 2018	2009	\$60,000	FS	FS	X
Toketee Group Reservation Site	CAPITAL IMPROVEMENTS 3 Evaluation and Planning for Toketee Group Camp renovation.	FP 2009	2012	2009	\$15,000	FS	FS	X
	CAPITAL IMPROVEMENTS 4 Remove concrete slab, reconfigure and re-gravel the RV camping area (up to 12 RVs, circle-the-wagons style), install vegetative screening, and install a double vault toilet for joint use between the group site, trail, and day use picnic site.	FP 2010	2016	2012	\$170,000	FS	FS	X
Soda Springs Day Use Area at the Powerhouse	CAPITAL IMPROVEMENTS 5 Resurface roads and parking area (included in TMP RAP). A “no turn around” sign is desirable immediately below powerhouse. Budgeted under Capital Improvement # 17.	NA-Done as component of TMP 2012-13	Plan 2012 Constructed 2014		Budgeted in TMP	Recreation Staff is lead for ID of needs. CFR closure not needed		X
	CAPITAL IMPROVEMENTS 6 Install 3 picnic sites with 3 tables (1 ADA accessible), and parking for 8-10 vehicles plus 2 pull-through stalls for trailer parking for picnic and trailhead use, safety fence & viewing Area platform. May install traffic barriers in future if needed.	FP 2009 <i>This action was eliminated in the 2009 RAP but brought back for 2010</i>	Plan 2012 Construct 2016	2009	\$25,000; <i>Trans. from CI-12</i>	PacifiCorp/ FS	PacifiCorp/ FS	X

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
	CAPITAL IMPROVEMENTS 7 Merged with Capital Improvements 2.		2018					X
	CAPITAL IMPROVEMENTS 8 Paint the LP tank and screen it with vegetation/interp sign, or relocate.	WP 2013	Plan 2012 Construct 2013	2013	\$1,000	PacifiCorp	PacifiCorp	X
	CAPITAL IMPROVEMENTS 9 Discourage boater put-in use by installing signs, railings, removable bollards, and/or vegetative barriers. Combine with CI-17.	WP 2013	Eval 2015, not needed	2012	\$5,000 <i>May be transferred to CI-17</i>	PacifiCorp	PacifiCorp	X
	CAPITAL IMPROVEMENTS 10 Replace the existing Interpretive 3-panel kiosk at the Soda Springs Trailhead.	FP 2009	2016	2009	\$8,000	FS	FS	X
	CAPITAL IMPROVEMENTS 10A Part 8 Sign at Soda Springs day use area.	FP 2014	2016	2016	\$30,000	PacifiCorp	PacifiCorp	X
	CAPITAL IMPROVEMENTS 11 Replace the toilet with a single vault toilet.	FP 2009 <i>This action was eliminated in the 2009 RAP but brought back for 2010</i>	Plan 2012 Construct 2016	2009	\$20,000 <i>Trans. from CI-12</i>	FS	FS	X
Toketee Falls Trail	CAPITAL IMPROVEMENTS 12 Restore trail from winter '08 storm damage. Overlook at "the Kettles" was dropped.	FP 2009	2009-2010	2009	\$15,000: \$67K transferred to other projects	FS	FS	X
	CAPITAL IMPROVEMENTS 13 Merged with Capital Improvements 2 (Interpretive sign at Toketee Trail for Wood Stave Pipe)	WP 2009	2012-2013	2009	The original \$5,K transferred to CI-2			X
	CAPITAL IMPROVEMENTS 14 Provide 2 picnic tables, fire rings, and 1 accessible site	FP 2008	2010	2008	\$2,000	FS	FS	X

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
Soda Springs Day Use Area at Medicine Creek	CAPITAL IMPROVEMENTS 15 Remove and decommission existing vault toilet and remove signs	FP 2009	2020	2009	<i>Included in C-11</i>	FS	FS	
	CAPITAL IMPROVEMENTS 16 Remove existing signs, ODFW has closed fishery indefinitely for salmon reintroduction. New sign installation not needed at this time.	FP 2009	Sign removal 2019	2009	\$3,000	FS	FS	X
Boulder Creek Wilderness Trailhead	CAPITAL IMPROVEMENTS 17 Install a new “high clearance vehicles recommended” sign at the powerhouse below substation or where pavement ends.	WP 2013	2016	2013	\$5,000 Addressed in TMP	PacifiCorp	PacifiCorp	X
Toketee Lake Boat Launch	CAPITAL IMPROVEMENTS 18 Replace the single vault toilet	NA	2007	2006	Completed with def. maint \$	FS	FS	X
	CAPITAL IMPROVEMENTS 19A Preliminary Planning/Engineering ramp replacement	FP 2011	Reevaluate Need Annually	2011	\$5,000 <i>From CI-19b</i>	FS	FS	
	CAPITAL IMPROVEMENTS 19B Improve access to the Toketee boat launch by replacing the concrete ramp ties, extending the ramp length. Dredging a boater channel to the launch deemed not cost effective in 2012	FP 2012	Reevaluate Need Annually	2012	\$130,000 <i>includes \$15,000 from CI-18</i>	FS	FS	
Toketee Lake Accessible Fishing Access Pier	CAPITAL IMPROVEMENTS 20A Plan an ADA-accessible access pier, gravel parking area at a roadside pullout, and sign	FP 2009	Final Plan March 2011	2009	\$5,000 <i>Add \$7K from CI 12 for 2011</i>	FS	PacifiCorp	X
	CAPITAL IMPROVEMENTS 20B Install an ADA-accessible access pier, gravel parking area at a roadside pullout, and sign	WP 2011	2011	2011	\$45,000	FS	PacifiCorp	X
Toketee Lake Day Use Area	CAPITAL IMPROVEMENTS 21	FP 2011	Construct 2014	2011	\$10,000	FS	FS	X

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
	Replace existing picnic table and add 1 new picnic site. Improve trail access. Make 1 site ADA accessible with compacted gravel.				\$7K <i>transferred from CI-12</i>			
	CAPITAL IMPROVEMENTS 21A (Formerly DEFERRED MAINTENANCE 24) Install power and blackwater holding tank at host site upon completion of Toketee dam rehab project	FP 2007	2025	2007	\$15,000 available for transfer	FS	FS	
Toketee Lake Campground and Group Site	CAPITAL IMPROVEMENTS 22 Install a new potable drinking water system (hand pump well) at Toketee Lake Campground and the Group Site. Testing indicated high treatment requirements. Remaining funds may be used for 21A above.	FP 2009 & FP 2014	Not viable due to geology	2009	\$50,000 & \$40,000 transfer from CI-24 \$41,000 remaining	FS	FS	NA
Stump Lake	CAPITAL IMPROVEMENTS 23 Install a trailhead parking area for 3 vehicles, provide barriers, and install an interpretive sign at or near the dam. Monitor over time and adjust actions if needed.	FP 2015	Not needed at this time. Reevaluate 2021	TBD	(if remaining budget allows- estimate = \$30,000)	FS	FS	
Poole Creek Group Reservation Site	CAPITAL IMPROVEMENTS 24 Plan and Construct a new group shelter. The scope of this project was reduced to free \$ for a water system at Toketee.	FP 2014	Plan 2019 Construct 2021	2015	\$75,000 Originally \$100K; \$40K transferred to CI-22; \$15K transferred from CI-12	FS	FS	
	CAPITAL IMPROVEMENTS 25 Replace picnic tables and fire rings	FP 2014	Plan 2019 Construct 2020	2015	\$15,000	FS	FS	
Inlet Campground	CAPITAL IMPROVEMENTS 26 Rehabilitate gray water sumps	FP 2008	Eval 2011 Not needed	2008	\$1,000	FS	FS	X

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
Lemolo Lake Loop Trail	CAPITAL IMPROVEMENTS 27 Fund and construct the remaining undeveloped trail segments of the planned loop trail and provide trail linkage with surrounding campgrounds	FP 2013	Most of facility complete Construct remaining 2020	2013	\$250,000	FS	FS	
Lemolo Lake Boat Launch	CAPITAL IMPROVEMENTS 28A USFS Planning for replacement of existing boat ramp	FP2008	Plan/Constr. 2010	2008	\$15,000	FS	PacifiCorp	X
	CAPITAL IMPROVEMENTS 28B Replace the existing boat ramp ties and extend the length to better accommodate lower pool levels. As of 2009 FS engineering was in progress.	WP 2010	Fall 2010	2010	\$100,000	FS (PacifiCorp to do permitting and contracting)	PacifiCorp	X
Toketee & Lemolo Dams Part-8/ Signs; Interpretive Sites	CAPITAL IMPROVEMENTS 29 Relocate the Lemolo site from the north side of dam to the south side with parking; and replace the existing Part-8/interpretive signs at both dams	WP 2009	2009	2009	\$15,000	PacifiCorp	PacifiCorp	X Lemolo Sign was not relocated
Lemolo 2 Forebay Boat Launch	CAPITAL IMPROVEMENTS 30 Renovate the gravel launch ramp	FP 2008	2009	2008	\$5,000	FS	FS	X
Clearwater 2 FB Forest Camp	CAPITAL IMPROVEMENTS 31 Replace/install a single-vault toilet	FP 2008	2011	2008	\$15,000	FS	FS	X
Fish Creek Forebay	CAPITAL IMPROVEMENTS 32 Resurface roads and spurs (included in TMP RAP)	NA-Done as component of TMP	To be evaluated in 2018		Budgeted in TMP	Recreation Staff is lead for ID of needs		Under TMP
	CAPITAL IMPROVEMENTS 33 Install a new single-vault toilet if monitoring thresholds are reached	FP (date TBD)	Need to discuss monitoring thresholds (PC & FS)	Monitoring Threshold Dependent	\$15,000	FS	FS	Not Needed

Recreation Programs & Facilities	Action #, Description, and Priority Level	Work Plan or Financial Plan (Year)	Estimated Constr. Initiation (Year)	PacifiCorp Funding (Year)	Estimated Cost (2001 \$)	Overall Planning Responsibility ¹	Overall Constr. Responsibility ²	Action Completed
Clearwater 1 Forebay	CAPITAL IMPROVEMENTS 34 Resurface roads and spurs (included in TMP RAP)	NA-Done as component of TMP	Not needed at this time		Budgeted in TMP	Recreation Staff is lead for ID of needs		Under TMP
	CAPITAL IMPROVEMENTS 35 Install a new single-vault toilet if monitoring thresholds are reached	FP (date TBD)	Monitor and Evaluate in 2025	Monitoring Threshold Dependent	\$15,000	FS	FS	
New Campground Capacity in the Future	CAPITAL IMPROVEMENTS 36 Plan for a new future campground, or expansion of existing facilities, at Lemolo Lake or Toketee Lake. Capacity thresholds must first be reached. Construct all or a portion of a future developed fee campground with no hookups.	WP or FP (date TBD) evaluate need after 2014 NVUM results published	Monitoring Threshold Dependent	Monitoring Threshold Dependent	\$2 million	FS/ PacifiCorp TBD	FS/ PacifiCorp TBD	
	CAPITAL IMPROVEMENTS 37 Construct a new boat launch at the new facility.	WP or FP (date TBD)	--	Monitoring Threshold Dependent	\$382,000	FS/ PacifiCorp TBD	FS/ PacifiCorp TBD	
	CAPITAL IMPROVEMENTS 38 Construct a new group reservation site at the new facility.	WP or FP (date TBD)	--	Monitoring Threshold Dependent	\$400,000	FS/ PacifiCorp TBD	FS/ PacifiCorp TBD	
Project Wide	CAPITAL IMPROVEMENTS 39 Provide for long-term facility replacement as needed for project-related recreation facilities per INFRA guidance.	WP or FP (date TBD)	--	Based on long-term INFRA. Approx. 2030	\$105,000 total budget	FS/ PacifiCorp TBD	FS/ PacifiCorp TBD	
Toketee Ranger Station	CAPITAL IMPROVEMENTS 40 Develop playground at Toketee Ranger Station area or upgrade Wellness Center	FP 2009	Complete in 2014	2009	\$10,000	PacifiCorp/ FS	PacifiCorp/ FS	X
Poole Creek Campground	CAPITAL IMPROVEMENTS 41 Install a new gate at entrance to Poole Creek Recreation Area.	NA	2016-17	2009	\$10,000 <i>Funds transferred from CI-12</i>	FS	FS	X

Notes:

- (i) PacifiCorp Fund Year column equals the Funding Year column in April 23, 2004 Exhibit D table. Previous “L” dates were converted to actual year dates (L1 – 2006). This date may be adjusted annually by mutual agreement between USFS and PacifiCorp.
- (ii) Estimated Cost (2001 \$) column is based on the April 23, 2004 Exhibit D table. Annual adjustments are made to re-allocate funds based on need.
- (iii) NA = Not Applicable.

¹ See the Resource Coordination Plan (RCP) for specific planning responsibilities. A Work Plan will be completed for PacifiCorp projects.

² The party responsible for performing actual construction of a project. A Financial Plan will be completed for USDA-FS projects.