RECREATION RESOURCES MANAGEMENT PLAN
5-YEAR ROLLING ACTION PLAN
CALENDAR YEAR 2023

North Umpqua Hydroelectric Project
FERC No. P-1927

AUTHORIZATIONS

Final Approved: PacifiCorp _____ (date) Steve Albertelli (Jun 13, 2023 13:32 PDT) _____ (signature)

USDA – FS 09/13/2023 (date) _____ (signature)

ATTACHMENTS

A Meeting Action Items – From Recreation Work Group Meeting (December 1, 2022)

B Recreation Resource Actions; Updated per December 2, 2021 meeting (Derived from RRMP Exhibit D)

Program/Activities	Action Lead	Prior Year CY 2022	Current Year CY 2023	Out Year #1 CY 2024	Out Year #2 CY 2025	Out Year #3 CY 2026
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, December 3, 2021, 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 CY 2022	Current Year CY 2023	Out Year #1 CY 2024	Out Year #2 CY 2025	Out Year #3 CY 2026
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	X	X	X	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	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 CY 2022	Current Year CY 2023	Out Year #1 CY 2024	Out Year #2 CY 2025	Out Year #3 CY 2026
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 2022-23.	PacifiCorp	X				
Analyze NVUM Survey results combined with annual monitoring data to define new recreation capacity thresholds and future needs.	USDA-FS/ PacifiCorp		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		Develop schedule for I&E plan develop-ment	TBD		
Implement I&E plan by installing signs/developing media.	USDA-FS/ PacifiCorp		TBD	TBD	TBD	
As needed, provide or replace safety signs associated with Capital Improvement actions and hydroelectric project facilities.	PacifiCorp/ USDA-FS	X	X	X	X	X

Program/Activities	Action Lead	Prior Year CY 2022	Current Year CY 2023	Out Year #1 CY 2024	Out Year #2 CY 2025	Out Year #3 CY 2026
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
Under SA PacifiCorp agreed to provide annual funding ($8,000 escalated) to the USDA-FS for law enforcement services at the Project. **As of 2022 funding ($93,288 escalated) is provided directly to DCSO.**	PacifiCorp	X	X	X	X	X
Law enforcement services provided by the Douglas County Sheriff's Office (DCSO) will continue. To demonstrate a level of service commensurate with proportional funding, DCSO will provide PacifiCorp with logs and/or reports detailing, at a minimum, the total number of hours spent within the Project vicinity during each patrol day. DCSO will provide these logs and/or reports, at a minimum, within 30 days of the close of each quarter of DCSO's fiscal year. For example, DCSO will provide the first quarter report for July 1 through September 30 by October 31 of that same year. Reporting requirements are unchanged under the 2021 agreement with DCSO.	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 (CY2022) Not Including Annual Routine Actions

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 2023): May Include Annual Routine Actions That Are Not Completed

Recreation Capital actions to be completed in 2023 are identified in the current RAP Attachment C (RRMP Sections 3.2, 3.3). USDA-FS will re-evaluate capital improvement needs and develop a plan for redistributing existing funding\accounts. The plan will address tasks in RAP Attachment C that have not been completed.

USDA-FS will continue to work toward development of a Recreation I&E plan and consider retaining a third party (intern or consultant) to complete the I&E Plan (RRMP Section 3.5).

Under RRMP Section 3.4: Recreation Monitoring (SA 17.10), PacifiCorp did not receive the overall use report with statement on capacity thresholds for the 2021 recreation season. This will be incorporated into the report for the 2022 NVUM Survey due for release in summer 2023.

Unanticipated Events in 2022

Several large fire complexes (Windigo) occurred on the Umpqua National Forest during the 2022 recreation season. No Project related recreation facilities were directly affected by the fire. However, the combination of reduced access and periods of heavy smoke adversely affected recreation users and use levels.

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

Funding for Douglas County Sheriff Office will now be provided directly to DCSO rather than to the USDA-FS. This is reflected in RRMP Section 3.5 above.

It was agreed by both parties at the December 1, 2022 RAP meeting that RAP Attachment B would be dropped from the document starting in the 2023 planning year.

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Attachment A

Meeting Action Items from
Recreation Work Group Meeting of
December 1, 2022

Recreation Resources Management Plan
5-Year Rolling Action Plan
Action Items Status
As of 6/13/2023

Action Items from the Meeting of December 1, 2022:

Action Item	Status
USDA-FS will inform new Civil Engineer (Bill Butler) of the situation at North Umpqua Trail Bridge at Toketee Reservoir and have him identify next steps on bridge repair (RAP Attachment C, Deferred Maintenance item 46). August 2021.	Ongoing: Mr Butler is aware of the issue. Has not done any analysis on needed repairs due to fire response. May be contracted out in 2023.
RAP Attachment B was dropped from the RAP documents and RAP Attachment C will be renamed Attachment B.	Complete:
PacifiCorp will revise RAP Attachment C to state that the deferred maintenance fund balance is $0.	Complete: incorporated into the RAP
PacifiCorp will provide USDA-FS with an abridged version of RAP Attachment C focused on topics that need to be updated.	Complete: sent to USDA-FS on 12/1/2022.
USDA-FS recreation staff will meet internally to discuss project priorities, and will update the Estimated Construction Year, RAP Attachment C accordingly.	Complete: Comments provided to PacifiCorp
PacifiCorp will send out a meeting Invite for a summer recreation check in meeting on July 11, 2023.	Complete: Invite sent on 2/28/2023.
NVUM Report will be distributed to USDA-FS and PacifiCorp in July-August 2023.	Ongoing
USDA-FS to develop a scope and schedule for completing an I&E plan. Plan will address use of annual public info program funding from past years.	Ongoing
USDA-FS - 2022-23 NVUM results will be used to provide an updated statement on anticipated need for new facility development using the monitoring thresholds language in the RRMP. This would apply to CIP 36, 37, 38, 39.	Ongoing

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Attachment B

Recreation Resource Actions
Revised per RAP meeting of 12/1/2022
(Derived from RRMP Exhibit D)
RRMP ROLLING ACTION PLAN (RAP) ATTACHMENT B

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 Responsi-bility [1]	Overall Constr. Responsi-bility [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	$5,000	FS	FS	**X**
	DEFERRED MAINTENANCE 6 Priority 1 - Site restoration, dredge the swim beach	FP 2007	Master Plan 2025 Constr 2026	2007 DM$=0 Use FPC$	$3,000	FS	FS	
	DEFERRED MAINTENANCE 7 Priority 2 - Pathway restoration, harden and rehabilitate	FP 2007	Constr not needed @ this time	2007	$9,000	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 Responsi-bility [1]	Overall Constr. Responsi-bility [2]	Action Completed
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	$15,000	FS	FS	**X**
	DEFERRED MAINTENANCE 14 Priority 2 - Road and spur repair and resurfacing (included in TMP RAP)	NA-Done as component of TMP				Recreation Staff is lead for ID of needs		**Under TMP**
	DEFERRED MAINTENANCE 15 Priority 1 - Install traffic barriers	NA-Done as component of TMP	Eval 2021 Possible install 2023	2007 DM$=0 Use TMP$	$2,500	FS	FS	**Under TMP**
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	$2,000			**X**
	DEFERRED MAINTENANCE 18 Priority 1 - Site restoration, harden and rehabilitate	FP 2007	Not needed. Re-evaluate in 2025	2007 DM$=0 Use FPC$	$2,000	FS	FS	

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	DEFERRED MAINTENANCE 19 Priority 1 - Pathway restoration, harden and rehabilitate, and make accessible when applicable	FP 2007	Evaluate in 2025	2007 DM$=0 Use FPC$	$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 $15,000 to Capital 21a	FS	FS	**X**
	DEFERRED MAINTENANCE 25 Priority 1 - Road and spur repair and resurfacing (included in TMP RAP) This action was combined with all remaining Toketee Complex actions to form the Toketee Complex Master Plan (TCMP)	NA-Done as component of TMP	Consider repaving concurrent with Toketee Dam Rehab & TCMP 2030-32		Budgeted in TMP	Recreation Staff is lead for ID of needs	FS	**Under TMP**
	DEFERRED MAINTENANCE 26 Priority 2 - Install barriers (replace barrier posts in campground). Will continue improvements based on staff availability.	FP 2007	Partial 2020 Completion is staff availability dependent 2023-24	2007 DM$=0 Use TMP$	$2,500	FS	FS	**Under TMP**

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	DEFERRED MAINTENANCE 27 Priority 2 - Pathway restoration, gravel\harden and rehabilitate vegetation, and make accessible where applicable	FP 2007	Constr concurrent with Toketee Dam Rehab 2030-32	2007 DM$=0 Use FPC$ or TCMP$	$3,000	FS	FS	
Inlet Campground	DEFERRED MAINTENANCE 28 Priority 2 - Replace picnic tables (14)	FP 2007	Plan 2019 Install 2023	2007 DM$=0 Will upcycle tables from other locations	$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 *Utilizing $20K unspent from CI-12*	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	2015	2007	$3,000	FS	FS	**X**
	DEFERRED MAINTENANCE 33 Priority 2 - Site restoration, harden and rehabilitate	FP 2007	Eval 2020 Not needed at this time. Re-evaluate in 2025.	2007 DM$=0 Use FPC$	$1,500	FS	FS	
	DEFERRED MAINTENANCE 34 Priority 2 - Pathway restoration, harden and rehabilitate, and make accessible where applicable	FP 2007	Eval 2020 Not needed at this time. Re-evaluate in 2025.	2007 DM$=0 Use FPC$	$3,000	FS	FS	

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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	Master Plan 2024 Constr 2025	2007	$2,000	--	--	**Under TMP Spur repair needed**
	DEFERRED MAINTENANCE 37 Priority 1 - Install barriers	FP 2007	Master Plan 2024 Constr 2025	2007 DM$=0 Use TMP$	$1,000	FS	FS	**Under TMP**
	DEFERRED MAINTENANCE 38 Priority 2 - Site restoration, harden and rehabilitate	FP 2007	Master Plan 2024 Constr 2025	2007 DM$=0 Use FPC$	$2,500	FS	FS	
	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 *Additional funds will be utilized from CI-12 & 14 as needed.*	FS	FS	**X**

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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	Evaluate 2023		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. Included in Toketee Complex Remediation Master Plan.	2007	Deferred per Toketee dam remediation	2007 DM$=0 Use TCMP$	$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	Constr 2023	Funded by FP compliance	$15,000	FS	FS	
Forest Plan Compliance SA 17.11	**Two Phases: Last Phase is 2007 (50%); $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. Consider floating docks to reduce erosion caused by boat\shore tie-up.	FP 2004	Master Plan 2025 Constr 2026	2004	TBD	FS	FS	
	FOREST PLAN COMPLIANCE 3 Priority 1 - Erosion – Reduce soil movement in the campground from paths and trails. Slump repair need identified in 2020.	FP 2004	Master Plan 2025 Constr 2026	2004	TBD	FS	FS	
East Lemolo Campground	FOREST PLAN COMPLIANCE 4 Priority 1 - Erosion – Reduce riverbank head cut	NA		2004	TBD	--	--	**X**

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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. Included in TCMP.	FP 2007	Evaluated 2020. Constr concurrent with Toketee Dam Rehab 2030-32	2007 DM$=0 Use TCMP $	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**
	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	Master Plan 2024 with DM-36, 37, 38 Constr 2025	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	Master Plan 2025 Constr 2026	2004	TBD	FS	FS	

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	FOREST PLAN COMPLIANCE 12 Priority 1 - Erosion – Reduce erosion from paths and trails	FP 2004	Master Plan 2025 Constr 2026	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**
	FOREST PLAN COMPLIANCE 16 Priority 1 - Erosion – Reduce impacts to the shoreline from dispersed camping	FP 2004 Orig compl in 2005	Re-eval needs annually Master Plan 2025	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**

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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	Annual payment $1.5K-2014 $0-2015 $121-2016 $0-2017 $5K-2018 $109-2019 $139-2020 $327-2021 $1188-2022 Available as of Q4-2022	$6,000 annually, $210,000 total	FS	FS	Ongoing Annually
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-$88K	USDA-FS to develop a scope and schedule for completing a I&E Plan; address use of annual public info program funding	2004 $66K available as of Q4-2022	$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 $)**							

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Surveying	MONITORING PROGRAM 1 Conduct periodic larger visitor surveys (NVUM) in the Project area ($11,000 plus escalation).	FP 2021	NVUM is on 5 Yr cycle. Report complete 2023 (summer)	PacifiCorp budgeted for FP in 2021	$66,000 total budget	FS	FS	Surveys conducted 2021-22
Monitoring	MONITORING PROGRAM 2 Conduct annual monitoring per the RRMP. Assess threshold levels periodically. As of 2019, includes monitoring of dispersed sites by American Conservation Experience Intern Program.	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 Reservoirs and closed areas.	WP 2011	Plan 2011 Constr 2012	2011 2012	$5,000 20,000	PacifiCorp	PacifiCorp	**X**
	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	Initial completion 2010 Soda Springs Interp Signs installation 2018	2009	$60,000 Remaining funds ($34,827) to be transferred to PI2 by 4th quarter of 2022.	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**

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	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 Completed under budget; $96K transferred to TCMP in 2022	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 *This action was eliminated in the 2009 RAP but brought back for2010*	Plan 2012 Constructed 2016	2009	$25,000; *Trans. from CI-12*	PacifiCorp/ FS	PacifiCorp/ FS	**X**
	CAPITAL IMPROVEMENTS 7 Merged with Capital Improvements 2.		2018		$5K moved to CI-2			**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 *May be transferred to CI-17*	PacifiCorp	PacifiCorp	**X**

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	CAPITAL IMPROVEMENTS 10 Replace the existing Interpretive 3-panel kiosk at the Soda Springs Trailhead.	FP 2009	2016	2009	$8,000 Remaining funds ($3,711) to be transferred to PI2 by 4th quarter of 2022.	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 *This action was eliminated in the 2009 RAP but brought back for2010*	Plan 2012 Construct 2016	2009	$20,000 *Trans. from CI-12*	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**
Soda Springs Day Use Area at Medicine Creek	CAPITAL IMPROVEMENTS 15 Remove and decommission existing vault toilet and remove signs	FP 2009	2020	2009	*Included in C-11*	FS	FS	**X**

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	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. Boat launch solution is currently being studied by USDA-FS as part of the TCMP.	FP 2011	To be determined as part of TCMP	2011-$6245 Balance = 0 Funded by CIPs 19B,	TBD	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. Boat launch solution is currently being studied by USDA-FS as part of the TCMP.	FP 2012	To be determined as part of the Toketee Lake Complex Master Plan	2012 There is currently $166,317 available; To be combined into TCMP	*USDA-FS will develop an updated cost estimate*	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 *Add $7K from CI 12 for 2011*	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**

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Toketee Lake Day Use Area	CAPITAL IMPROVEMENTS 21 Replace existing picnic table and add 1 new picnic site. Improve trail access. Make 1 site ADA accessible with compacted gravel.	FP 2011	Construct 2014	2011 No Funds remaining	$10,000 *$7K transferred from CI-12*	FS	FS	**X**
	CAPITAL IMPROVEMENTS 21A (Formerly DEFERRED MAINTENANCE 24) Install power and blackwater holding tank at host site upon completion of Toketee dam rehab project. To be considered as part of the TCMP.	FP 2007	2025	2007 No DM Funds remaining	FS will develop an updated cost estimate	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 will be used for TCMP. Water needs to be considered as part of TCMP.	FP 2009-$61K & FP 2014-$52K	Not viable due to geology	2009 $21K available as of Q4-2022 2014 26.6K available as of Q4-2022; To be combined into TCMP	FS will develop an updated cost estimate	FS	FS	
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 (OHV use, dispersed camping) and adjust actions as needed.	FP 2015	Project dropped due to lack of need	2015 $30K avail as of Q4 2022 Reallocated to TCMP	$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. Include in Poole Creek Master Plan.	FP 2014 $99K	Master Plan 2025 Constr 2026	2015 $96K avail as of Q4 2022.	*FS to develop new cost estimate.*	FS	FS	

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	CAPITAL IMPROVEMENTS 25 Replace picnic tables and fire rings. Include in Poole Creek Master Plan.	FP 2014-$20K	Master Plan 2025 Constr 2026	2015 Balance =$0 as of Q2-2022	$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**
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. Most of facility is complete, bridge and parking lot improvements remaining.	FP 2013-$325K	Design 2023 Construct remaining by 2025	2013 $85K available as of Q4 2022	FS to develop new cost estimate	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	FS Recreation Staff		**Under TMP**

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	CAPITAL IMPROVEMENTS 33 Install a new single-vault toilet if monitoring thresholds are reached	**FP (date TBD at time TCMP is implemented)**	**Not needed $ transferred to TCMP**	TBD	$15,000	FS	FS	**Not needed**
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	FS Recreation Staff		**Under TMP**
	CAPITAL IMPROVEMENTS 35 Install a new single-vault toilet if monitoring thresholds are reached	**FP (date TBD at time TCMP is implemented)**	**Not needed $ transferred to TCMP**	TBD	$15,000	FS	FS	**Not needed**
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 2021-22 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**

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Poole Creek Campground	CAPITAL IMPROVEMENTS 41 Install a new gate at entrance to Poole Creek Recreation Area.	NA	2016-17	2009	$10,000 *Funds transferred from CI-12*	FS	FS	**X**

Notes:
(i) PacifiCorp Fund Year column is based on 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.