

Recreation Site Facility Master Planning



5-year Proposed Action Plan and Programmatic Effects of Implementation

DIXIE National Forest
2005-2011
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Recreation Site
Facility Master Planning

5-year Proposed Action Plan

DIXIE National Forest

Approved by: 
FOREST SUPERVISOR, Dixie National Forest

Date: 3/14/06

Reviewed by: 
REGIONAL RHWR DIRECTOR, Intermountain Region

Date: 3/14/06

Concurrence by: 
REGIONAL FORESTER, Intermountain Region

Date: 3/14/06

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1. INTRODUCTION

This document is a living, working road map that describes in detail the tasks to be accomplished over the next 5 years to implement effective recreation developed site management. This plan will drive all recreation developed site investments, including capital improvement program, minor construction, partnership, and annual operations and maintenance investments. The actions and parameters contained in the tables below are the performance contract between the Dixie National Forest and the Regional Forester. The monitoring plan and the required annual accomplishment reporting constitute the Forest "report card" for this activity.

This action plan was created through, and is the end result of, the national Recreation Site Facility Master Plan (RS-FMP) process. Please note that the Dixie National Forest was one of four National Forests that piloted the RS-FMP process for the Forest Service beginning in spring 2004.

Implementation of this action plan is wholly consistent with Intermountain Region's "Recreation Strategy", February 2004. Implementation will enable the Dixie National Forest to provide sustainable quality recreation opportunities responsively, efficiently, and in a proactive manner.

This action plan makes an essential connection between projected budgets, annual O&M, our INFRA data base (the source of our deferred maintenance figures), and the forest niche. The process of developing the plan raised employee awareness in all these areas and generated support for tackling our deferred maintenance challenge in a systematic manner.

Some of the key actions that we have committed to in order to make the projected numbers in this action plan a reality include:

- Revising operating seasons so that sites are open during periods of highest demand and closed during times of light use.
- Decommissioning one guard station and two campgrounds. (Note that one of these campgrounds may be operated by a local community.)
- Partly decommissioning two trailheads.
- Bringing four guard stations into the cabin rental program.
- Reconstructing Pine Valley Recreation Area during fiscal years 2008 to 2010 as part of the Region 4 CIP program.

A situation which is not evident from the Ranking Tool but which requires consideration in the next five years involves our concessionaire permits. The concessionaire on the east side of the forest is operating a number of heavily used non-fee trailheads. We are working on the prospectus for this permit, which expires December 31, 2006. Since we will no longer be allowed to include these trailheads in the prospectus, we will have to devise another approach for their operation.

On the other side of the coin, we have not taken full advantage of the concession permits. For example, in some concessionaire operated campgrounds we are still collecting and analyzing water samples. As we prepare our new prospectus, we will maximize the services we can request the concessionaire to perform.

2. PLAN SUMMARY - Programmatic Effects of Implementation

A. BRIEF DESCRIPTION OF PROCESS

This plan was developed and is being implemented as required in FSM 7312.1-1 and FSM 2310.4-6. The national Recreation Site Facility Master Plan (RS FMP) process was used in development of the action plan.

The purpose of this RS FMP is to display the actions needed over the next five years to bring the Forest's recreation infrastructure into alignment with the resources available to operate and maintain it to standard. It has been prepared to stem a steady, multi-year decline in resources available for on-the-ground annual operations and maintenance. One of the results of this decline has been an increase in deferred maintenance needs. The fundamental premise of the plan is to create an inventory which is sustainable and flexible enough to be adapted annually to any changes in available resources. The plan is designed to meet the following objectives:

- Operate and maintain sites to standard with the available revenue stream.
- Reduce deferred maintenance by 20% over the five-year life of the plan.
- Focus available resources on sites which conform most closely to the Forest Recreation Program Niche.
- Maintain and enhance customer satisfaction with available sites.

Sites were evaluated and ranked based on factors of niche and use (35%), financial and efficiency (35%), and environmental and community sustainability (30%). No sites were identified as non-discretionary, based primarily on existing agreements.

B. FOREST RECREATION NICHE

CONTRAST: Color, Culture, Climate

Settings, Special Places, and Values

The Dixie National Forest is characterized by contrast. As a part of the world-renowned landscapes of Southern Utah, the Forest provides a backdrop and serves as a gateway to surrounding high visibility National Parks and Monuments. Within its boundaries, the Forest is marked by extreme landform contrast ranging from low elevation Mojave Desert scrub to desert mountains to red rock canyons and high-elevation plateaus and lakes. Nationally recognized highways and trails course through the Forest and provide ready access to the unique natural highlights of the Dixie National Forest landscape.

The forested high country, mountain lakes, and relatively cool climates stand out in stark contrast to nearby desert metropolitan areas including St. George, Las Vegas, and Southern California. Proximity to several State Parks, National Parks, and National Monuments provides a distinct management contrast ranging from the protective restrictions associated with Park and Monument use to the multi-faceted range of less structured activities and access throughout the Forest.

Activities and Opportunities

The vast majority of Forest visitors drives for pleasure and enjoy relaxing and viewing scenery. Many visitors hike, fish, hunt, mountain bike, camp, ski, and ride off-highway vehicles.

Several scenic highways, including the designated All-American Highway (Hwy 12), are the backbone to an access system that provides a range of opportunities for visitors. Access includes through-travel to the nearby Parks and Monuments and travel to a range of

relatively remote recreation attractions in the Forest. Interpretation of the unique natural, cultural, and historical setting occurs at facilities along the scenic highways.

Visitors seek and find a relative sense of solitude in the high plateaus and the day-use Wildernesses. Visitors seek and find respite from the desert heat and the noise and stress of urban and suburban communities.

Off-highway vehicles are accommodated on designated routes. Motorized off-highway activities are focused on the west end of the Forest.

Primary Customers

- Residents of metropolitan communities adjacent to the Forest (St. George, Cedar City)
- Urban and suburban dwellers from Las Vegas, Southern California and the Wasatch Front
- Varieties of groups

C. CRITICAL MONETARY FACTORS

The following table displays asset and expense information for the Dixie National Forest before and after development and implementation of the 5-Year Action Plan.

DIXIE National Forest			
A.	CRITICAL MONETARY FACTOR	BASELINE CONDITION (Benchmark Data)	ACTION PLAN - CHANGED CONDITION (does not include Closed or Decommissioned sites)
OPERATIONAL ASSETS	APPROPRIATED FUNDS AVAILABLE	\$ 391,444	\$ 391,444
	FEE RECEIPTS AVAILABLE	\$ 210	\$ 13,572
	OTHER FUNDS AVAILABLE	\$ -	\$ -
EXPENSES	OPERATING COSTS	\$ 164,382	\$ 214,411
	ANNUAL MAINTENANCE COSTS	\$ 384,679	\$ 100,757
	DEFERRED MAINTENANCE COSTS*	\$ 1,260,920	\$ 381,664

*-Deferred Maintenance included for all sites except Decommissioned

The above table reflects these things:

- Full implementation of the Action Plan will reduce operations and maintenance costs by \$233,893 annually, which is a 47% reduction.
- Fee receipt revenues are projected to increase by \$13,362 per year due to the inclusion of 4 rental cabins into the fee program.
- Full implementation of the Action Plan will reduce deferred maintenance by \$879,256 by 2011, which is a 60% reduction-- 3 times the RS-FMP objective!

D. INVENTORY

The table below displays shifts in the character of the Dixie National Forest's developed recreation sites program as a result of developing and fully implementing the 5-Year Action Plan.

DIXIE National Forest					
B.	INVENTORY CHARACTERISTICS	BASELINE CONDITION (Benchmark Data)	ACTION PLAN - CHANGED CONDITION Sites that you can afford to Operate	ACTION PLAN - CHANGED CONDITION Sites to be Closed that you cannot afford to Operate	ACTION PLAN - CHANGED CONDITION Sites to be Decommissioned
TIER SITE TYPE CATEGORY	CAMPGROUND DEV SCALE 2	1	0	0	1
	CAMPGROUND DEV SCALE 3	9	8	0	1
	CAMPGROUND DEV SCALE 4-5	14	14	0	0
	PICNIC SITE DEV SCALE 2-3	0	0	0	0
	PICNIC SITE DEV SCALE 4-5	0	0	0	0
	TRAILHEAD	28	28	0	0
	BOATING/ SWIM SITES/ FISHING SITES	4	4	0	0
	INTERP MAJOR/VC	1	1	0	0
	GROUP CAMPGROUND/ GROUP PICNIC	6	6	0	0
	CABINS/LOOK-OUTS	4	4	0	0
	INTERP MINOR/ OBSERVATION/ INFO SITES	4	4	0	0
	HORSE CAMP	1	1	0	0
	INFO SITE ADMIN	0	0	0	0
	OTHER 1	1	0	0	1
	OTHER 2	0	0	0	0
OTHER CHARACTERISTICS	CAPACITY (PAOT)	8,374	8,174	0	200
	CAPACITY (PAOT-DAYS)	1,928,997	1,117,905	0	26,900
	# SITES w/ DRINKING WATER SYSTEM \$	19	18	0	1
	# SITES w/ WASTEWATER SYSTEM \$	7	7	0	0
	DW SYSTEM ANNUAL MAINT COST	\$ 100,100	\$ 96,665	\$ -	\$ 3,435
	WW SYSTEM ANNUAL MAINT COST	\$ 14,370	\$ 14,370	\$ -	\$ -
	BUILDING ANNUAL MAINT COST	\$ 201,078	\$ 197,158	\$ -	\$ 3,920

E. RESULTS

The following table displays the results of the Dixie National Forest’s efforts to meet the objectives of the RS FMP process, including:

- Operate and maintain sites to standard with the available revenue stream.
- Reduce deferred maintenance by 20% over the five-year life of the plan.
- Focus available resources on sites which conform most closely to the Forest Recreation Program Niche.
- Maintain and enhance customer satisfaction with available sites.

DIXIE National Forest			
C.	PROGRAMMATIC RESULTS	BASELINE CONDITION (Benchmark Data)	ACTION PLAN - CHANGED CONDITION (does not include Closed & Decommissioned sites)
METRICS	AVERAGE NICHE CONFORMANCE SCORE	15.42	15.99
	AVERAGE DEVELOPMENT SCALE	3.30	3.33
	AVERAGE UNDERSERVED POPULATION SCORE	1.05	1.06
	% OF CAPACITY ACCESSIBLE	0.0%	0.0%
	% OF CAPACITY W/ ACCESSIBLE FURNISHINGS ONLY	0.0%	0.0%
	PAOT-DAYS TO REGIONAL REQUIRED STANDARDS	1,375,984	1,117,905
	ANNUAL O&M COST PER PAOT DAY	\$ 0.28	\$ 0.28
	ANNUAL NET O&M COST PER VISIT	\$ 0.91	\$ 0.84
	TOTAL DEFERRED MAINTENANCE*	\$ 1,260,920	\$ 381,664

F. ANTICIPATED PUBLIC CONCERN

▪ Decommissioned Sites

Report 8 on pages 8-10 identifies Browse Guard Station, Pine Park Campground, and Oak Grove Campground for decommissioning. All these sites are on the Pine Valley Ranger District. The District has requested that they be given some time to see if the Town of Leeds is interested in operating the Oak Grove Campground. In addition, Duncan Springs Trailhead and Paradise Trailhead will be partly decommissioned and operated as concentrated use areas (CUAs) instead of developed sites.

Browse Guard Station has not been used for years and is in very poor condition. It is located on the edge of the Pine Valley Wilderness. The access road was closed by flooding in the spring of 2005, for the second time in about 10 years. The District is planning to analyze a proposal to leave the road closed, relocate the Browse Trailhead, and manage the area behind the closure as non-motorized. This proposal may generate more comment than decommissioning the Guard Station.

Pine Park Campground has not been actively operated for years. Decommissioning this site is not anticipated to impact any users. Dispersed camping in the area will be allowed.

Oak Grove Campground is a nine-unit CCC-built campground about 8 miles west of the Town of Leeds at the end of a dead end road at the edge of the Pine Valley Wilderness. It is the only campground on the forest which is not operated by a concessionaire. The access road has been routinely closed the last few years in times of high fire danger. The campground is used mostly by locals. Decommissioning the water system and converting the area to a developed dispersed site, either for camping or day use, would likely satisfy local needs.

Duncan Springs and Paradise Trailheads will still exist and their change in status will be undetectable to users.

▪ Closures

No sites will be closed.

▪ Change in services

Reductions in season length have reduced the capacity of Dixie sites by 811,092 PAOT-days. These reductions are from the shoulder season, particularly the fall. Typically, after concessionaire operations are over, the districts have assumed responsibility for running the campgrounds. These are times of low visitation and we do not anticipate concern over this change.

▪ Change in fees

The forest plans to charge new fees at four guard stations. Three of the guard stations will be brought on line in the spring of 2007 and the fourth in 2010. Line officers and staff have made all the appropriate public contacts for the fees at the cabins opening next spring. Nobody has expressed any concern.

The Escalante District proposes to raise fees at three of its four concessionaire operated campgrounds from \$7 and \$8 to \$9 and \$10. The campgrounds on the Escalante District are the only campgrounds on the forest which currently charge less than \$10 per night (other than Oak Grove). The fee increase will bring them in line with comparable campgrounds. We do not anticipate any concern over this increase.

G. POLITICAL CONSIDERATIONS

There are no sites on the Dixie where political considerations prevented line officers from selecting the management options they believed were appropriate.

3. RECREATION SITES PRIORITY RANKING REPORT

This table summarizes the results of the RS-FMP ranking process and the Dixie National Forest Leadership Team decisions. The recreation sites are displayed in priority order, based on these factors:

- significance to the Forest's recreation program niche,
- potential for financial sustainability,
- contribution to community stability, and
- environmental soundness.

The developed recreation sites listed below in the OPERATE tier category will be operated to Required Regional Standards during the dates and at the capacities listed.

**8. REPORT: 5-Year Action Plan -
Table of Ranked Site Planned Operating Season & Capacity**

SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
EQUESTRIAN TRAILHEAD	TRAILHEAD	88	OPERATE	21-May	30-Oct	50
CASTO CANYON TRAILHEAD	TRAILHEAD	88	OPERATE	14-Apr	30-Oct	40
1 EQUESTRIAN CAMPGROUND	CAMPGROUND PV 1	80	OPERATE	21-May	15-Oct	95
THUNDER MOUNTAIN TRAILHEAD	TRAILHEAD	86	OPERATE	1-Jan	31-Dec	50
TROPIC RESERVOIR TRAILHEAD	TRAILHEAD	85	OPERATE	14-Apr	30-Oct	50
WHIPPLE TRAILHEAD	TRAILHEAD	81	OPERATE	19-May	30-Oct	40
LOSEE CANYON TRAILHEAD	TRAILHEAD	81	OPERATE	14-Apr	30-Oct	40
BRIAN HEAD PEAK OBSERVATION	OBSERVATION SITE	80	OPERATE	23-Jun	30-Oct	100
2 YANKEE MEADOW CAMPGROUND	CAMPGROUND 2	80	OPERATE	12-May	11-Sep	150
10 3 KING CREEK CAMPGROUND	CAMPGROUND * 3	80	OPERATE	19-May	11-Sep	545
4 RED CANYON CAMPGROUND	CAMPGROUND 4	80	OPERATE	12-May	17-Sep	310
BRIAN HEAD PEAK TH	TRAILHEAD	79	OPERATE	2-Jun	30-Oct	100
BLUE SPRINGS CAMPGROUND	CAMPGROUND PV 5	75	OPERATE	19-May	30-Sep	125
NORTH JUNIPER	CAMPGROUND PV 6	75	OPERATE	19-May	30-Sep	95
SOUTH JUNIPER	CAMPGROUND PV 7	78	OPERATE	19-May	30-Sep	105
5 PANGUITCH LAKE NORTH	CAMPGROUND * 8	81	OPERATE	9-Jun	11-Sep	455
CASCADE FALLS TRAILHEAD	TRAILHEAD	76	OPERATE	19-May	30-Oct	100
6 CEDAR CANYON CAMPGROUND	CAMPGROUND * 9	79	OPERATE	9-Jun	8-Oct	190
PINES CAMPGROUND	CAMPGROUND PV 10	70	OPERATE	19-May	30-Sep	85
20 RED CANYON VISITOR CENTER	INTERPRETIVE SITE (MAJOR)	75	OPERATE	5-May	15-Oct	190
PINE VALLEY RESERVOIR	FISHING SITE	73	OPERATE	14-Apr	30-Oct	75
7 POSY LAKE CAMPGROUND (AKA POSEY LAKE)	CAMPGROUND * 11	76	OPERATE	13-May	12-Oct	200
MILL FLAT TRAILHEAD	TRAILHEAD	66	OPERATE	21-May	30-Oct	70
GREAT WESTERN TRAILHEAD	TRAILHEAD	63	OPERATE	14-Apr	30-Oct	52

*Posy L. in twice
REVC in twice
Duck Creek Missisippi
West Pond on Pecan Missis.*

SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
POSY LAKE CAMPGROUND (AKA POSEY LAKE)	CAMPGROUND	76	OPERATE	13-May	12-Oct	200
NORTH JUNIPER	CAMPGROUND	75	OPERATE	19-May	30-Sep	95
RED CANYON VISITOR CENTER	INTERPRETIVE SITE (MAJOR)	75	OPERATE	5-May	15-Oct	190
PINE VALLEY GS CABIN	FIRE LOOKOUTS/CABINS OVERNIGHT	73	OPERATE	19-May	30-Oct	6
TE-AH CAMPGROUND	CAMPGROUND	72	OPERATE	9-Jun	2-Oct	230
CHRISS LAKE TRAILHEAD	TRAILHEAD	72	OPERATE	1-Jan	31-Dec	50
BUTCH CASSIDY TRAILHEAD	TRAILHEAD	69	OPERATE	14-Apr	30-Oct	35
ENTERPRISE RESERVOIR BOAT RAMP	BOATING SITE	68	OPERATE	14-Apr	30-Oct	200
MIDDLE PONDEROSA PICNIC AREA	GROUP PICNIC SITE	68	OPERATE	19-May	30-Sep	150
DUCK CREEK VISITOR CENTER	INFORMATION SITE	68	OPERATE	9-Jun	11-Sep	21
JONES CORRAL GS CABIN	FIRE LOOKOUTS/CABINS OVERNIGHT	68	OPERATE	12-May	30-Oct	4
RED CANYON EQUESTRIAN CAMPGROUND	HORSE CAMP	68	OPERATE	16-May	30-Oct	32
PINE LAKE CAMPGROUND	CAMPGROUND	68	OPERATE	26-May	6-Sep	590
WILDLIFE POINT BOAT RAMP	BOATING SITE	67	OPERATE	14-Apr	30-Oct	350
MILL FLAT TRAILHEAD	TRAILHEAD	66	OPERATE	21-May	30-Oct	70
ASHDOWN GORGE WILDERNESS RATTLESNAKE TH	TRAILHEAD	66	OPERATE	2-Jun	30-Oct	25
SPRUCES CAMPGROUND	CAMPGROUND	66	OPERATE	9-Jun	11-Sep	190
OAK GROVE TRAILHEAD	TRAILHEAD	63	OPERATE	19-May	30-Oct	52
DEER HAVEN	GROUP CAMPGROUND	63	OPERATE	9-Jun	4-Sep	200
NAVAJO LAKE CAMPGROUND	CAMPGROUND	63	OPERATE	9-Jun	11-Sep	190
COYOTE HOLLOW TRAILHEAD	TRAILHEAD	63	OPERATE	14-Apr	30-Oct	25
GREAT WESTERN TRAILHEAD	TRAILHEAD	63	OPERATE	14-Apr	30-Oct	52
PINE VALLEY HERITAGE CENTER	INFORMATION SITE	62	OPERATE	19-May	4-Sep	35
BROWNS POINT TRAILHEAD	TRAILHEAD	60	OPERATE	19-May	30-Oct	30
EAST PONDEROSA PICNIC AREA	GROUP PICNIC SITE	60	OPERATE	19-May	30-Sep	50
STRAWBERRY POINT	OBSERVATION SITE	60	OPERATE	2-Jun	30-Oct	25
STUMP SPRINGS TH	TRAILHEAD	60	OPERATE	14-Apr	30-Oct	0
NEW HARMONY TRAILHEAD	TRAILHEAD	58	OPERATE	14-Apr	30-Oct	50
WHITE BRIDGE CAMPGROUND	CAMPGROUND	58	OPERATE	12-May	1-Oct	145
PODUNK GS CABIN	FIRE LOOKOUTS/CABINS OVERNIGHT	57	OPERATE	12-May	30-Oct	6
BARKER RESERVOIR RECREATION COMPLEX	CAMPGROUND	57	OPERATE	16-May	10-Sep	221
PINE LAKE OHV TH	TRAILHEAD	56	OPERATE	14-Apr	30-Oct	25
SOUTH SHORE BOAT RAMP	BOATING SITE	55	OPERATE	14-Apr	30-Oct	88
SHEEP CREEK TRAILHEAD	TRAILHEAD	53	OPERATE	14-Apr	30-Oct	42
BRISTLECONE PINE TH	TRAILHEAD	52	OPERATE	2-Jun	30-Oct	35
HONEYCOMB ROCKS CAMPGROUND	CAMPGROUND	50	OPERATE	14-Apr	30-Oct	210
PANGUITCH LAKE SOUTH	CAMPGROUND	50	OPERATE	9-Jun	11-Sep	90
CRAWFORD PASS TRAILHEAD	TRAILHEAD	49	OPERATE	14-Apr	30-Oct	40
DUNCAN SPRINGS TRAILHEAD	TRAILHEAD	48	OPERATE	5-May	30-Oct	30
COWPUNCHER GS CABIN	FIRE LOOKOUTS/CABINS OVERNIGHT	48	OPERATE	14-May	30-Oct	6
BLUE SPRUCE CAMPGROUND	CAMPGROUND	47	OPERATE	14-May	7-Sep	30

SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
UPPER GRANTS RANCH TRAILHEAD	TRAILHEAD	46	OPERATE	14-Apr	30-Oct	50
VERMILLION CASTLE CAMPGROUND	CAMPGROUND	46	OPERATE	1-Jun	1-Jun	280
PARADISE TRAILHEAD	TRAILHEAD	45	OPERATE	14-Apr	30-Oct	70
LOWER PODUNK TRAILHEAD	TRAILHEAD	43	OPERATE	14-Apr	30-Oct	20
BROWSE TRAILHEAD	TRAILHEAD	42	OPERATE	19-May	30-Oct	40
BOULDER SWALE OHV TH	TRAILHEAD	28	OPERATE	14-May	30-Oct	30
BROWSE GUARD STATION	ORGANIZATION SITE FS OWNED	0	DECOMMISSION	1-May	1-May	50
OAK GROVE CAMPGROUND	CAMPGROUND	0	DECOMMISSION	19-May	30-Oct	90
PINE PARK CAMPGROUND	CAMPGROUND	0	DECOMMISSION	14-Apr	30-Oct	60

4. TABLE OF ACTIONS

A. 5-YEAR ACTION PLAN TABLE OF ACTIONS

This table displays the schedule of site-specific and programmatic tasks associated with each identified site to bring it into alignment with the resources available to operate and maintain it to Regional Required Standards. All actions in this schedule will be completed by the end of 2011.

8a. INFO ENTRY: 5-Year Action Plan - Table of Actions						
MANAGING ORG	SITE NAME or PROGRAMMATIC ACTION	TASK	START DATE	FINISH DATE	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
40701	BLUE SPRINGS CAMPGROUND	Reconstruct and upgrade as part of CIP project. Move site away from stream and reconstruct roads, spurs, family units.	2008	2008	*	This campground is scheduled to be rehabilitated with FY2008 CIP funds. \$24,629 in minor constructed features DM and \$14,307 in buildings DM will be eliminated.
40701	BROWNS POINT TRAILHEAD	Decommission as part of the Pine Valley CIP project, but operate until 2008. Consolidate multiple THs, including this one, into a single one. Remove existing parking and signing; relocate.	2008	2008	*	This is scheduled to be decommissioned with FY2008 CIP funds. \$104 in DM will be eliminated.
40701	BROWSE GUARD STATION	Remove doors, windows, metal beds, cooking stove, pots and pans. Allow remainder of building to desintegrate. Road to GS is presently closed due to landslide.	2007	2007	\$3,500	Archaeologist is in favor of the building being allowed to disintegrate if material containing glass, metal or anything which will not decompose is removed and road into the cabin is closed. \$28,404 in DM will be eliminated.
40701	BROWSE TRAILHEAD	Depending on outcome of environmental analysis in FY 06, construct replacement site. Increase staff presence. Depending on decision, close road to Browse GS at the gaging station. Provide parking and single bulletin board at new location to inform visitors of travel restrictions and opportunities.	2009	2009	\$7,754	Cost includes labor and material to move Browse TH approximately 3 miles closer to the freeway. Moving TH closer will make it easier to increase staff presence and law enforcement.
40701	DUNCAN SPRINGS TRAILHEAD	Site will be partially decommissioned. It will not meet the criteria for a developed site, and will be changed to a CUA.	2008	2008	\$0	District will make changes in INFRA.
40701	EAST PONDEROSA PICNIC AREA	Reconstruct and upgrade as part of CIP project. Remove existing group areas (East Ponderosa, West Ponderosa, and Ponderosa) to get large groups off of stream. Rehabilitate area.	2008	2008	*	Cost estimates to remove and rehabilitate the existing Ponderosa Group and Lower Pines Areas and reconstruct site in another area are \$42,190 and \$344,025, respectively. This work is part of a CIP proposal for FY2008. Completion of this project will eliminate \$15,531 in DM.
40701	ENTERPRISE RESERVOIR BOAT RAMP	Increase staff presence. Complete DM work on ramp. Ramp is used during early spring while water is high; ramp does not reach water during drought years.	2009	2009	\$635	If High Dessert ATV Trail becomes a reality, the area may be used as a trailhead. Area could not be closed unless all facilities are removed. Area would be difficult to close due to local use during off season. \$635 in DM will be eliminated.
40701	EQUESTRIAN CAMPGROUND	Reconstruct and upgrade as part of CIP project. Portions of this CG will be redone and a group area for 50 PAOTs added during the 3rd phase of the CIP proposal.	2010	2010	*	CIP project will add a 50 PAOT group area with parking, tables, tent pads, fire rings, grills, and a small horse corral. \$10,363 DM will be eliminated.
40701	EQUESTRIAN TRAILHEAD	Site is in good condition with regular annual maintenance done by FS on hitching rails, water troughs.	2010	2010	*	O and M costs are included in CG costs.
40701	HONEYCOMB ROCKS CAMPGROUND	Increase staff presence, interpretation; improve signing and water system. The concessionaire will repair the water system with fee offset. Damage to water system was done by 2005 spring floods.	2007	2007	\$5,000	CG would be difficult to close. Local use of the area is heavy in early spring and late fall. Location of CG in relation to FS office creates problems for FS presence.

40701	HONEYCOMB ROCKS CAMPGROUND	Refurbish and make 5 out of 17 total units accessible; replace one toilet.	2005	2005	\$75,000	\$40,200 DM will be eliminated.
40701	LOWER PINES PICNIC AREA	Reconstruct and upgrade as part of CIP project. Remove existing group areas (East Ponderosa, West Ponderosa, and Ponderosa) to get large groups off of stream. Rehabilitate area.	2007	2008	*	Cost estimates to remove and rehabilitate the existing Ponderosa Group and Lower Pines Areas and reconstruct site in another area are \$42,190 and \$344,025, respectively. This work is part of a CIP proposal for FY2008. Completion of this project will eliminate \$40,595 in DM.
40701	MIDDLE PONDEROSA PICNIC AREA	Reconstruct and upgrade as part of CIP project. Remove existing group areas (East Ponderosa, West Ponderosa, and Ponderosa) to get large groups off of stream. Rehabilitate area.	2008	2008	*	Cost estimates to remove and rehabilitate the existing Ponderosa Group and Lower Pines Areas and reconstruct site in another area are \$42,190 and \$344,025, respectively. This work is part of a CIP proposal for FY2008. Completion of this project will eliminate \$20,140 in DM.
40701	MILL FLAT TRAILHEAD	Add amenities, increase staff, add interpretation, improve visitor information and signing. Construct parking area for cars w/ trailers and individual cars (80,580 sq.ft.). Rehab existing 3-panel kiosk to inform public of Wilderness regulations. Develop a map of Wilderness trail system; post on kiosk.	2009	2009	\$14,770	
40701	NEW HARMONY TRAILHEAD	Add amenities and interpretation; improve visitor information and signing. Develop a map of Wilderness trail system. Post map and regulations on kiosk. Construct new tie rack.	2008	2008	\$1,500	\$1,028 in DM will be eliminated. Annual maintenance costs seem extraordinarily high; review and confirm.
40701	NORTH JUNIPER	Reconstruct and upgrade as part of CIP project. Remove existing facilities adjacent to stream, and develop parking area for 6 walk-in tent units. Develop parking for a trailhead facility.	2008	2008	*	Project is part of a CIP proposal for entire Pine Valley recreation area. It will remove facilities adjacent to Santa Clara River to prevent erosion and pollution. Completion of this project will eliminate \$23,433 in DM.
40701	OAK GROVE CAMPGROUND	Within 2 years, develop partnership to operate and maintain facility, and require partner to assume all DM responsibility. <u>Decommission</u> if no partner is found.	2006	2008	\$2,000	CG DM is \$36,115. During next 2 years, give serious consideration to decommissioning the water system and operating area as a day use site or "developed dispersed" site.
40701	OAK GROVE TRAILHEAD	Add amenities and interpretation; improve visitor information and signing. Use host and volunteers to maintain current level of maintenance. Upgrade messages on board and develop map for kiosk.	2007	2007	\$900	District will make annual corrections to signing.
40701	PARADISE TRAILHEAD	Partially decommission site. Remove table and fire ring closest to water. Change area to CUA in INFRA. Volunteers maintain tables, corral, and tie rack. Sign area to restrict motorized travel and allow dispersed camping.	2008	2008	\$2,049	District will make changes in INFRA. Completion of this project will eliminate \$2,049 in DM.
40701	PINE PARK CAMPGROUND	Decommission, begin glide path. Remove 4 fire rings, 3 pediatal grills, 3 stoves, 4 picnic tables, 1 toilet. Put area into CUA in INFRA.	2007	2007	\$2,615	District will make changes in INFRA. Decommissioning this site will eliminate \$18,420 in DM.
40701	PINE VALLEY GS CABIN	Paint, rehab interior, upgrade electrical system, upgrade sewer system, place on reservation system, begin to charge a fee.	2008	2010	\$99,000	Completion of project will eliminate \$15,710 in DM.
40701	PINE VALLEY HERITAGE CENTER	Develop site plan. Do necessary NEPA analysis.	2006	2006	\$15,151	Site has no public restroom facilities, and currently has a mx of public and administrative buildings. DM is \$78,364. Annual maintenance costs seem high, and should be verified.
40701	PINE VALLEY HERITAGE CENTER	Implement site plan.	2007	2009	\$80,000	Area to be constructed through cooperative efforts with Interpretive Association.
40701	PINE VALLEY RESERVOIR	Reconstruct and upgrade facilities; add/expand interpretive services; improve visitor information boards and signing; increase staff presence. Trail around reservoir to be completed with CIP funding. Interpretive sign to be designed and installed on trail and reservoir.	2011	2011	*	Trail to be completed as part of \$175,000 trail project for Pine Valley CIP. Project will remove \$16,023 in DM.

40701	PINES CAMPGROUND	As part of Pine Valley CJP project, CG will be removed, and sites and stream bank will be rehabilitated.	2010	2010	*	Rehabing this area and removing existing facilities will eliminate \$52,485 in DM.
40701	SOUTH JUNIPER	As part of Pine Valley CJP project, CG will be removed, and sites and stream bank will be rehabilitated.	2010	2010	*	Rehabing this area and removing existing facilities will eliminate \$26,668 in DM.
40701	UPPER GRANTS RANCH TRAILHEAD	Change site to a CUA trailhead. Bring existing signing into compliance with standards (map of trail system and restrictions). Maintain horse tie rail. Increase law enforcement presence in area.	2007	2007	\$1,500	District will correct INFRA data. Change to CUA. There is no DM at this site.
40701	UPPER PINES GROUP CAMPGROUND	Reconstruct and upgrade as part of CIP project to accommodate group of 50 PAOTs. Two areas will be developed to replace group areas that are within 100 feet of stream.	2012	2012	*	Completion of project will eliminate \$18,035 in DM.
40701	WEST PONDEROSA PICNIC AREA	Reconstruct and upgrade as part of CIP project. Remove existing group areas (East Ponderosa, West Ponderosa, and Ponderosa) to get large groups off of stream. Rehabilitate area.	2008	2008	*	Cost estimates to remove and rehabilitate the existing Ponderosa Group and Lower Pines Areas and reconstruct site in another area are \$42,190 and \$344,025, respectively. This work is part of a CIP proposal for FY2008. Completion of this project will eliminate \$23,683 in DM.
40701	WHIPPLE TRAILHEAD	As part of Pine Valley CJP project, TH will be removed and a central TH constructed. Whipple TH will be operated until the CIP project is completed.	2012	2012	*	There is no DM at this site currently.
40702	ASHDOWN GORGE WILDERNESS RATTLESNAKE TH	Enlarge parking area by an additional 1000 sq. ft; construct an additional sign panel; increase FS presence with cooperation with Park Service.	2007	2007	\$4,000	There is no DM at this site currently.
40702	BRIAN HEAD PEAK OBSERVATION	Continue to operate.			\$0	There is no DM at this site currently.
40702	BRIAN HEAD PEAK TH	Install 3-panel kiosk, and patrol 2 times per week.	2006	2006	\$3,000	There is no DM at this site currently.
40702	BRIAN HEAD PEAK TH	Eliminate marmot problem at toilet.	2007	2007	\$500	Marmot is digging down around vault.
40702	BRISTLECONE PINE TH	Install new trail sign and brochure dispenser.	2008	2008	\$2,000	Review annual operating costs; they are unusually high. There is no DM at this site currently.
40702	CASCADE FALLS TRAILHEAD	Remove old restroom; fill vault with dirt and cover.	2008	2008	\$1,000	Site currently has \$850 in DM.
40702	CASCADE FALLS TRAILHEAD	Install barriers on south side of parking area.	2007	2007	\$1,000	Install barriers on south of parking area. Completion of this project will eliminate \$860 in DM.
40702	CEDAR CANYON CAMPGROUND	Extend power line from Wood's Ranch to provide power at spring for water pump. Replace existing high lifter pumps to conserve water.	2009	2009	\$25,000	This site has \$2,000 DM in minor constructed features and \$30,000 in DM in buildings (east and west toilet replacements).
40702	CEDAR CANYON CAMPGROUND	Chipseal roads and spurs.	2006	2006	\$26,000	Contract has been awarded; will be funded with CMRD.
40702	CEDAR CANYON CAMPGROUND	Replace vault toilet.	2010	2010	\$15,000	Completion of this project will eliminate \$15,000 in DM; \$17,000 remains.
40702	DEER HAVEN	Improve existing water system to meet Regional and state standards.	2008	2008	\$20,000	Completion of this project will eliminate \$13,843 in DM.
40702	DEER HAVEN	Repair 10 wood picnic tables, 21 fire rings.	2010	2010	\$6,000	These tasks will be accomplished by concessionaire under G-T permit.
40702	DEER HAVEN	Repair 4,000 feet of treated lumber fence, 400 feet of chain link and 1,000 feet of barbed wire fence.	2009	2009	\$8,000	Fence will replace old fence damaged by heavy snow. Fence is needed to exclude domestic sheep. This project will eliminate \$8160 in DM.
40702	DUCK CREEK CAMPGROUND	Place clay layer in lagoon cell #2, and rip rap above clay w/rock to prevent erosion.	2006	2006	\$85,000	Liner in cell #1 has failed; cell# 2 will be used until cell #1 can be replaced. Completion of this project will eliminate \$131,118 in DM.
40702	DUCK CREEK CAMPGROUND	Provide pedestrian access to SST.	2006	2006	\$3,000	
40702	DUCK CREEK CAMPGROUND	Develop sign plan.	2006	2006	\$2,500	
40702	DUCK CREEK CAMPGROUND	Repair fence, remove brush from lagoon, repair liner, repair headbox manhole, rebuild or replace grinder pump, purchase and install signs for lagoon.	2007	2007	\$25,000	
40702	DUCK CREEK CAMPGROUND	Upgrade signing to meet standards.	2007	2007	\$5,000	Begin implementation of sign plan.
40702	DUCK CREEK CAMPGROUND	Renovate a section of the CG and provide for OHV access.	2006	2006	\$2,000	Utilize matching funds from State to develop OHV sites.

40702	DUCK CREEK CAMPGROUND	Complete site plan and NEPA to reconstruct. Move group areas out of family unit areas. Rehab existing family units.	2008	2008	\$10,000	Submit for CIP. Proposal will address remaining DM.
40702	DUCK CREEK VISITOR CENTER	Upgrade existing facilities; expand information services, including information boards; improve signing; and increase staff presence.	2010	2010	\$8,000	Area is located on Highway 14, a major connection route between Zion and Bryce National Parks.
40702	DUCK CREEK VISITOR CENTER	Add crawl space vents to control moisture. Patch or grout concrete on porch. Paint & patch roof. Fix bathroom fixtures.	2009	2009	\$2,075	Completion of this project will eliminate \$1,575 in DM.
40702	NAVAJO LAKE CAMPGROUND	Upgrade existing feature; plant additional trees for future shade.	2007	2007	\$5,000	Use forest tree spade to plant larger trees in CG. Current DM for CG is \$4,803.
40702	NAVAJO LAKE CAMPGROUND	Replace entrance sign in campground.	2006	2007	\$3,000	Redo one sign in FY06 and one in FY07.
40702	NAVAJO LAKE CAMPGROUND	Repair 125 feet of parking barriers, 20 wheel stops, 32 fire rings/grills, and 32 wood tables.	2008	2008	\$7,000	Completion of this project will reduce \$4,803 of DM.
40702	PANGUITCH LAKE NORTH	Improve visitor information; upgrade signing to meet standards.	2007	2007	\$2,500	Current DM is \$30,803.
40702	PANGUITCH LAKE NORTH	Prepare CIP proposal for water system.	2008	2008	\$8,000	Main distribution system needs repair.
40702	PANGUITCH LAKE NORTH	Repair lagoon liner, repair outlet to second lagoon, make repairs to dump station.	2008	2008	\$20,000	Completion of this project will reduce \$20,000 of DM.
40702	PANGUITCH LAKE SOUTH	Minor change. Install steps from parking to family unit.	2008	2008	\$3,000	Current DM is \$7,972.
40702	SOUTH SHORE BOAT RAMP	No change.			\$0	District needs to execute agreement with resident, Doug Burningham, to use his well water at fish cleaning station.
40702	SPRUCES CAMPGROUND	Upgrade existing feature; upgrade signing to meet standards.	2007	2007	\$3,000	Current DM is \$14,810.
40702	SPRUCES CAMPGROUND	Plant additional trees for future shade.	2006	2006	\$3,000	Existing trees were killed by bug infestation. Plant additional trees with tree spade.
40702	SPRUCES CAMPGROUND	Repair 20 feet of barrier curbs and 200 feet of logs.	2008	2008	\$3,000	Completion of this project will eliminate \$3,000 in DM.
40702	STRAWBERRY POINT	Expand interpretation; relocate and surface trail from parking to view point.	2007	2007	\$6,000	Apply for matching grant dollars from State to complete project.
40702	STRAWBERRY POINT	Add interpretive sign.	2007	2007	\$3,000	Completion of this project and the one listed above would eliminate all DM (\$9,000) at this site.
40702	TE-AH CAMPGROUND	Improve visitor information; replace existing bulletin board.	2007	2007	\$2,000	
40702	TE-AH CAMPGROUND	Upgrade signing to meet standards.	2007	2007	\$1,500	Signs need to be replaced at the dump station to inform users of correct procedures.
40702	TE-AH CAMPGROUND	Pump septic tank.	2010	2010	\$400	Septic tank has not been pumped for some time.
40702	TE-AH CAMPGROUND	Replace 47 fire rings/grills.	2011	2011	\$3,000	Completion of this project will eliminate \$3,000 in DM, leaving a remainder of \$6,878 in DM.
40702	VERMILLION CASTLE CAMPGROUND	Operate through a partner agreement with the City of Parowan.			\$0	Campground has been turned over to the city of Parowan and is presently being managed as a non-fee, day-use site. Site currently has \$53,202 in DM. The water system will be re-inspected in FY 07 and the DM figure adjusted to represent maintenance needed for a grey water system, rather than a culinary water system.
40702	WHITE BRIDGE CAMPGROUND	Upgrade existing features; chipseal roads and spurs.	2006	2006	\$0	Chip seal contract to be awarded in FY 06; site DM currently is \$4,461.
40702	WHITE BRIDGE CAMPGROUND	Pump septic tank.	2010	2010	\$500	Septic tank has not been pumped for some time.
40702	WILDLIFE POINT BOAT RAMP	Upgrade site; complete NEPA and design for boat ramp extension.	2008	2008	\$3,000	
40702	WILDLIFE POINT BOAT RAMP	Extend boat ramp.	2009	2009	\$42,000	Completion of this project will eliminate all site DM of \$42,001.
40702	YANKEE MEADOW CAMPGROUND	Upgrade existin feature; allow for pedestrian access through existing fence.	2006	2006	\$600	Work to be done by recreation maintenance crew.
40703	BUTCH CASSIDY TRAILHEAD	Install kiosk and signing to inform public of opportunities and regulations.	2006	2008	\$3,000	Federal highway money is available for this project; it must be spent within 2 years.
40703	CASTO CANYON TRAILHEAD	Install and/or replace sign.	2006	2006	\$0	Post travel map and travel opportunities along with restrictions.
40703	COYOTE HOLLOW TRAILHEAD	Improve visitor information; develop signs to inform public of available trail opportunities and regulations.	2006	2006	\$0	Post travel map and travel opportunities along with restrictions. Currently, there is no DM at this site.

40703	CRAWFORD PASS TRAILHEAD	Improve visitor information; improve signing; develop signs to inform public of available trail opportunities and regulations.	2006	2006	\$0	Post travel map and travel opportunities along with restrictions. Currently, there is no DM at this site.
40703	GREAT WESTERN TRAILHEAD	Improve visitor information; develop signs to inform public of available trail opportunities and regulations.	2006	2006	\$0	Post travel map and travel opportunities along with restrictions. Currently, there is no DM at this site.
40703	JONES CORRAL GS CABIN	Operate and begin charging a fee. Place cabin on rental program and on the reservation system. Rodent proof building and seal windows.	2006	2006	\$1,500	Completion of this project and the one listed below will reduce DM by \$1,500, leaving a remainder of \$2,952.
40703	JONES CORRAL GS CABIN	Install guard rail on steps and place necessary shielding between stove pipe and wall to prevent fires.	2006	2006	\$2,000	See above.
40703	KING CREEK CAMPGROUND	Replace 1,000 feet of parking barriers.	2007	2007	\$8,000	Completion of this project will reduce DM by \$8,000.
40703	KING CREEK CAMPGROUND	Replace 190 feet of rail fence.	2010	2010	\$2,500	Completion of this project will reduce DM by \$2,500.
40703	KING CREEK CAMPGROUND	Increase fee compliance; repair fee station.	2007	2007	\$500	Completion of this project will reduce DM by \$500.
40703	KING CREEK CAMPGROUND	Repair volleyball court.	2006	2006	\$300	Completion of this project will reduce DM by \$300.
40703	LOSEE CANYON TRAILHEAD	Improve visitor information; develop signs to inform public of available trail opportunities and regulations.			\$0	Post travel map and travel opportunities along with restrictions. Currently, there is no DM at this site.
40703	LOWER PODUNK TRAILHEAD	Improve visitor information; improve signs; develop signs to inform public of available trail opportunities and regulations.	2006	2006	\$0	Post travel map and travel opportunities along with restrictions.
40703	LOWER PODUNK TRAILHEAD	Replace 50 feet of barrier logs.	2010	2010	\$400	Completion of this project will eliminate \$400 in DM, leaving a remainder of \$126 in DM.
40703	PODUNK GS CABIN	Operate and charge a fee; place cabin on rental system and in reservation system; fix door; rodent proof building; seal and fix windows.	2006	2006	\$3,000	Completion of this project will eliminate all site DM of \$3,000.
40703	PODUNK GS CABIN	Grade site to keep soil from touching wood and to drain water away from building.	2010	2010	\$300	
40703	RED CANYON CAMPGROUND	Expand interpretation; improve visitor information; drill well and upgrade water system.	2007	2007	\$30,000	Current DM is \$30,370. Completion of this task and the one listed below will eliminate all DM. Current water system is some distance away from CG, and water line is in constant need of maintenance.
40703	RED CANYON CAMPGROUND	Replace bulletin board and fee station.	2006	2006	\$700	
40703	RED CANYON EQUESTRIAN CAMPGROUND	Improve visitor information; improve signs; develop signs to inform public of available trail opportunities and regulations.	2006	2007	\$1,500	Post travel map and travel opportunities along with restrictions. Currently, there is no DM at this site.
40703	RED CANYON VISITOR CENTER	No change; complete landscaping around visitor center.	2006	2006	\$2,000	Currently, this site has \$1,237 in DM.
40703	RED CANYON VISITOR CENTER	Add manholes to existing septic tank for inspection and pumping; pump existing septic tank.	2007	2007	\$4,000	Tank has never been pumped.
40703	SHEEP CREEK TRAILHEAD	Improve visitor information, signs, and water system. Develop signs to inform public of available trail opportunities and regulations; improve water for horses.	2006	2006	\$500	Post travel map and travel opportunities along with restrictions. Currently, there is no DM at this site.
40703	THUNDER MOUNTAIN TRAILHEAD	Improve visitor information; develop signs to inform public of available trail opportunities and regulations.	2006	2006	\$0	Post travel map and travel opportunities along with restrictions. Currently, this site has \$1,302 in DM.
40703	TROPIC RESERVOIR TRAILHEAD	Improve visitor information; develop site plan for picnic area, trailhead and boat ramp. Complete NEPA for construction and submit for CIP.	2007	2007	\$5,000	Currently, this site has \$851 in DM.
40704	BARKER RESERVOIR RECREATION COMPLEX	Add amenities, improve visitor information; increase fee. Install boat dock at Upper Barker Reservoir.	2007	2007	\$3,000	Currently, this site has \$2,831 in DM. Completion of this project and 3 listed below will eliminate all DM at this site.
40704	BARKER RESERVOIR RECREATION COMPLEX	Replace dock at Lower Barker Reservoir.	2008	2008	\$6,000	
40704	BARKER RESERVOIR RECREATION COMPLEX	Plant additional trees for future shade	2007	2007	\$1,500	
40704	BARKER RESERVOIR RECREATION COMPLEX	Construct fences to keep animals away from newly planted trees.	2007	2007	\$1,000	

40704	BARKER RESERVOIR RECREATION COMPLEX	Construct bulletin board at group sites, and replace 300 feet of rail fence.	2006	2006	\$4,575	
40704	BARKER RESERVOIR RECREATION COMPLEX	Notify public of fee increase, and increase fees to \$10 at individual family sites.	2008	2008	\$300	Involve RAC in fee increase.
40704	BLUE SPRUCE CAMPGROUND	Post signs to seasonally close area and install gate.	2006	2006	\$600	Involve RAC in fee increase. DM is \$12,600; \$12,000 of that is for toilet replacement.
40704	BLUE SPRUCE CAMPGROUND	Notify public of increase and increase fees to \$9 at individual family sites.	2008	2008	\$100	
40704	BOULDER SWALE OHV TH	Improve visitor information and signing. Develop signing and install travel map to inform public of opportunities for recreation in the area.	2006	2006	\$500	Currently, this site has no DM.
40704	CHRISS LAKE TRAILHEAD	No change. Normal maintenance, no major costs for the foreseeable future.			\$0	Currently, this site has \$850 in DM. New toilet was added in 2004.
40704	COWPUNCHER GS CABIN	Place cabin on rental and reservation systems; begin charging a fee.	2006	2006	\$100	Some deferred maintenance was completed in 2005 to get system ready for rental program; remaining DM is \$35,842.
40704	COWPUNCHER GS CABIN	Paint garage.	2008	2008	\$2,000	
40704	PINE LAKE CAMPGROUND	Upgrade and increase fee. Develop signing plan and sign campground. Install signs to inform public of and trails to adjacent ATV trailhead.	2006	2006	\$300	Currently, this site has \$63,685 in DM.
40704	PINE LAKE CAMPGROUND	Replace entrance kiosk.	2006	2006	\$500	
40704	PINE LAKE CAMPGROUND	Gravel portion of road in John's Valley Group Area.	2006	2006	\$1,700	
40704	PINE LAKE CAMPGROUND	Complete graveling road in John's Valley Group Area.	2007	2007	\$6,655	
40704	PINE LAKE CAMPGROUND	Replace 500 feet of rail fence.	2007	2007	\$2,625	Completion of this project will reduce DM by \$2,625.
40704	PINE LAKE CAMPGROUND	Replace 500 ft. of rail fence.	2008	2008	\$2,625	Completion of this project will reduce DM by \$2,625.
40704	PINE LAKE CAMPGROUND	Replace 500 ft. of rail fence.	2009	2009	\$2,625	Completion of this project will reduce DM by \$2,625.
40704	PINE LAKE CAMPGROUND	Replace 500 ft. of rail fence.	2010	2010	\$2,625	Completion of this project will reduce DM by \$2,625.
40704	PINE LAKE CAMPGROUND	Replace 9 unit posts.	2007	2007	\$180	Completion of this project will reduce DM by \$180.
40704	PINE LAKE CAMPGROUND	Decommission and replace 3 fire ring/grills.	2007	2007	\$1,125	Completion of this project will reduce DM by \$1,125.
40704	PINE LAKE CAMPGROUND	Increase fees to \$10 at individual family sites.	2008	2008	\$100	Involve RAC in fee increase.
40704	PINE LAKE CAMPGROUND	Replace toilets at Pine Lake Dry group area and near unit #14 with CXT restrooms.	2007	2007	\$30,100	Completion of this project will reduce DM by \$21,780.
40704	PINE LAKE CAMPGROUND	Pave walk to restroom near unit 14.	2007	2007	\$850	
40704	PINE LAKE CAMPGROUND	Replace toilet near Pine Lake OHV TH.	2008	2008	\$15,050	Completion of this project will reduce DM by \$12,000.
40704	PINE LAKE OHV TH	Improve visitor information and signing. Replace temporary map with permanent map.	2007	2007	\$700	Currently, this site reflects no DM. .
40704	POSY LAKE CAMPGROUND (AKA POSEY LAKE)	Replace eulinary water tank.	2006	2006	\$700	Currently, site has \$25,292 in DM.
40704	POSY LAKE CAMPGROUND (AKA POSEY LAKE)	Replace unit posts at 11 sites.	2006	2006	\$220	All projects at this site, except water tank replacement, will address DM, leaving a balance of
40704	POSY LAKE CAMPGROUND (AKA POSEY LAKE)	Repair 500 feet of wire fence.	2006	2006	\$1,500	
40704	POSY LAKE CAMPGROUND (AKA POSEY LAKE)	Repair 500 feet of wire fence.	2007	2007	\$1,500	
40704	POSY LAKE CAMPGROUND (AKA POSEY LAKE)	Repair 500 feet of wire fence.	2008	2008	\$1,500	
40704	POSY LAKE CAMPGROUND (AKA POSEY LAKE)	Replace 500 feet of wood rail fence.	2009	2009	\$2,625	
40704	POSY LAKE CAMPGROUND (AKA POSEY LAKE)	Replace 500 feet of wood rail fence.	40330	40451	\$2,625	
40704	POSY LAKE CAMPGROUND (AKA POSEY LAKE)	Replace 1 pedestal grill.	2006	2006	\$368	
40704	STUMP SPRINGS TH	Develop sign plan for trails in the area and install interpretive signs.	2006	2006	\$100	Currently, this site has no DM.

Multiple sites	PINEVALLEY CIP PROJECT	Phase Pine Valley CIP project over several years to replace and consolidate existing facilities (see *), and construct some new facilities. Pencil out annual O and M costs and revenues for the completed project, and include in this analysis tool. Assure that post-construction annual net costs remain flat in relation to current net annual costs.	2008	2010	\$3,507,528	*
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4B. SUMMARY OF DIXIE NATIONAL FOREST CONSTRUCTION PRIORITIES

These projects are included in the 5-Year Action Plan, and this list reflects the Forest's priorities for accomplishment:

<u>PROJECT NAME</u>	<u>FISCAL YEAR</u>	<u>COST</u>
Pine Valley Rec Area CIP Phase 1*	2008	\$1,271,350
Pine Valley Rec Area CIP Phase 2*	2009	\$1,128,832
Pine Valley Rec Area CIP Phase 3*	2010	\$1,633,475
Cedar Canyon Campground Chip/Seal	2006	\$26,000
Honeycomb Rocks CG Refurbish (Completed)		\$75,000
Red Canyon CG Well Drilling	2007	\$30,000
Duck Creek Lagoon #2	2006	\$85,000
Duck Creek Lagoon #1	2007 or beyond	Est. as \$25,000; possibly more expensive
Panguitch Lake North Lagoon	2008 or beyond	\$20,000
Pine Lake Toilet Replacement	2007-2008	\$45,000
Cedar Canyon Campground Power	2009	\$25,000
Wildlife Point Boat Ramp extension	2009	\$42,000
Mill Flat Trailhead	2009	\$14,770
Pine Lake Group Area Gravel	2007	\$6,655
Browse Trailhead	2009	\$7,754
Pine Valley GS Cabin Rehabilitation	2010	\$99,000

*The Pine Valley CIP project will affect, through decommissioning, replacement, or refurbishment, the following sites in the Action Plan: Blue Springs Campground, Browns Point Trailhead, East Ponderosa Picnic Area, Equestrian Campground, Equestrian Trailhead, Lower Pines Picnic Area, Middle Ponderosa Picnic Area, North Juniper Campground, Pine Valley Reservoir, Pines Campground, South Juniper Campground, Upper Pines Group Campground, West Ponderosa Picnic Area, and Whipple Trailhead.

5. MONITORING PLAN

The elements below describe the process that will be used to monitor, evaluate, and report completion of the action plan and the performance of operations and annual maintenance to standard.

- Forest annually reviews the RS-FMP 5-Year Action Plan, and documents the percentage of actions actually completed during the fiscal year in relation to those planned to be completed during the fiscal year. Acceptable performance is 90%.
- Forest annually reviews deferred maintenance values to assure that adequate progress is being made to reduce deferred maintenance by 20% within 5 years of approval of this Action Plan. In order to comply with existing direction and to allow deferred maintenance values to be monitored, the Dixie National Forest annually will conduct, document, and enter into Infra, facility condition assessment surveys for 20% of the recreation sites, including linked constructed features. (2007 National Performance Measures include a measure of “reduction in dollars of deferred maintenance backlog”, specific to recreation.)
- Forest reviews results of Region’s Recreation Site Monitoring (“Secret Shopper”) program. Acceptable performance is an average score of 4.0 or better when compared to meeting Regional Required Standards. (Dixie National Forest’s overall score in FY2004, prior to implementation of RS-FMP, was 3.63.)
- Forest and Region review National Visitor Use Monitoring data, provided at five-year intervals, to assure that customer satisfaction levels relevant to the Forest’s developed recreation site program are maintained or increased. (2007 National Performance Measures include a measure of “percentage of customers satisfied with recreation facilities, services, and settings. The next Dixie NF NVUM survey is scheduled for FY2009.

3/13/2006 vjl