

Recreation Facility Analysis



5-year Program of Work and Programmatic Results of Implementation

BIGHORN National Forest
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Recreation Facility Analysis
5-year Program of Work

BIGHORN National Forest

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Table of Contents

1.	INTRODUCTION	1
2.	SUMMARY - Programmatic Effects Of Implementation.....	2
	A. BRIEF DESCRIPTION OF PROCESS.....	2
	B. FOREST RECREATION NICHE	3
	C. CRITICAL MONETARY FACTORS.....	5
	D. INVENTORY	6
	E. RESULTS.....	7
	F. PROPOSED MANAGEMENT ACTION SUMMARY	8
3.	RECREATION SITES PRIORITY RANKING REPORT	9
4.	TABLE OF TASKS	12
	A. SITE-SPECIFIC TASKS	12
	C. DEFERRED MAINTENANCE REDUCTION SUMMARY	20
5.	APPENDIX.....	21
	A. RECREATION SITE DEVELOPMENT SCALE GUIDE	21
	B. MANAGEMENT OPTION CODE LIST	22

1. INTRODUCTION

This document is a living, working road map to guide the Forest in providing a quality, sustainable recreation sites program. It describes the vision for the overall Forest recreation program and outlines proposals specific to individual developed recreation sites.

The proposals and guidance contained in this document were developed through, and are the end result of, the national Recreation Facility Analysis (RFA) process. Existing and projected visitor demands, recreation program niche, resource conditions, links to the community, program costs, and revenue were all considered in developing proposals.

This document will serve as a framework from which the Forest will prioritize investments, and pursue changes in operations or maintenance of recreation sites. Proposals are wholly consistent with the Rocky Mountain Region's "Recreation Strategy", and the Bighorn Forest Land and Resource Management Plan.

The Forest recognizes that site-specific analysis and public involvement may be necessary prior to implementing some of the proposals contained in this document. As implementation of site-specific proposals are considered, they will be evaluated to determine if they are subject to the National Environmental Policy Act (NEPA) and all required procedures shall be executed.

The Forest also recognizes that proposals relating to fees will require consistency with criteria outlined in the Recreation Enhancement Act (REA) and coordination with the appropriate Recreation Resource Advisory Committee (RRAC).

2. SUMMARY - Programmatic Effects Of Implementation

A. BRIEF DESCRIPTION OF PROCESS

The purpose of the Recreation Facility Analysis process is to display the tasks needed over the next 5 years to bring the Forest's recreation infrastructure into alignment with the resources available to operate and maintain it to standard. Many of our facilities were built 30-50 years ago and have reached the end of their useful life without significant deferred maintenance investment. Other facilities receive no or little use, and no longer serve the demand that existed 30-50 years ago. The fundamental premise of the program of work is to create an inventory which is sufficiently sustainable and flexible to be adapted annually to any changes in available resources. The program of work has been developed to meet the following objectives:

- Operate and maintain sites to standard within available revenue stream.
- Reduce deferred maintenance by 20% over the 5 year life of the program of work.
- Focus available resources on sites which conform most closely to the Forest Recreation Program Niche.
- Maintain and enhance customer satisfaction with available sites.

The RFA process defines the proposed actions for management of forest recreation sites in order to meet the desired future condition that aligns with the Forest Plan. For purposes of the analysis and planning for future proposed actions, four categories (A-D) of proposed management are used. These categories are:

- 1) Category A: sites that are under some type of operational or contractual agreement whose terms are longer than the 5-year period of the RFA.
- 2) Category B: sites that meet the unit niche; are environmentally sustainable within the capability and capacity of the natural resources; are supported by and provide support to local communities; and have a sustainable management cost-benefit ratio.
- 3) Category C: sites that do not meet all of the above criteria, but with a combination of mitigation, additional resources, or other type of action could be made to qualify for Category B status.
- 4) Category D: sites that do not meet all of the (Category B) criteria; or fall sufficiently short in one or more of the criterion so as to render the capability of meeting it unsustainable. These sites may be managed for dispersed recreation opportunities.

Sites were evaluated and ranked based on conformance to the forest niche and amount of recreation use (35%), financial efficiency (35%), and environmental and community sustainability (30%).

Some sites were identified as non-discretionary based primarily on existing agreements such as the concession permit for campground operations and the Medicine Wheel historic preservation plan.

B. FOREST RECREATION NICHE

March 21, 2007 Niche Statement (for coming decade)

Marketing Phrase: Mountain Wildflowers and Wildlife in the Wild West

Emphasis Statement: Rising between the Powder River and Big Horn Basins, this scenic country offers year round recreation connecting visitors to a land rich in history and solitude. For centuries the mountain landscape has provided renewal for Native Americans, homesteaders and modern day explorers creating a human connection with this spectacular place. Today there is a bond with “the mountain” for local residents, which contributes to the quality of life in local communities. Viewing scenery and wildlife, while incorporating a rich history, connects locals and travelers to this accessible landscape.

Forest-wide Settings, Special Places, and Values: The Bighorn National Forest is a high elevation island of peaks, surrounded by expansive meadows and forests, accessed by canyons, that provides year round recreation. Clean air and water in this arid landscape are highly valued. A network of scenic drives is the backbone for recreation and provides popular travel-through routes between the Black Hills National Forest and Yellowstone National Park. Grazing, logging and recreation are an integral part of this place and have shaped the culture and the land. Quiet, solitude and scenery abound contributing to the quality of life that draws people to this place.

Developed/Scenery – See the country from Scenic Byways and back-ways – view wildlife, wildflowers and the wild west. Spend a day or stay a while.

Remote – This setting is characterized by outstanding places, peaks, mountain meadows and canyons with opportunities for solitude. It includes the proposed Little Big Horn Wild and Scenic River, Devils Canyon, Walker Prairie, the Cloud Peak Wilderness and significant back-country areas.

General Forest – Management emphasis is on producing food and fiber while providing for dispersed recreation and scenic viewing.

Forest-wide Activities/Opportunities/Experiences: The Forest offers a mix of day-use and overnight recreation in support of traditional activities including driving for pleasure, viewing scenery and wildlife, fishing, camping and snowmobiling. Off Highway Vehicle (OHV) use is accommodated on designated routes.

Developed/Scenery – Recreation use is concentrated in this setting with an emphasis on developed facilities and day use. Key activities include driving for pleasure, viewing scenery and wildlife and interpretation. RV camping with hook-ups is provided primarily by resorts located on or near the forest.

Remote – This setting provides non-motorized adventure including hiking, backpacking, hunting, horseback riding.

General Forest -- This setting provides opportunities for activities such as hunting, hiking, gathering forest products, OHV riding, snowmobiling and dispersed camping.

Primary Visitors

Locals	Regular visitors from surrounding communities
Regional	Visitors from WY, MT,SD
National	Visitors from across the country with a significant number from the upper mid-west (ND,SD,MN,WI,MI)

Big Horn NF Niche Bridge for Recreation Sites Niche Emphasis: Viewing scenery and wildlife, heritage, year round recreation							
SETTING NAMES		Developed/Scenery Priority for dev recreation		Remote		General Forest	
SETTING DESCRIPTION		Byways and back-ways		Wilderness, proposed Wild and Scenic River, back-country		Resource management activities are common.	
SITE FUNCTION/THEME		Concentrate impacts of recreation.		Transfer point from one setting to another.		Minimal service and facilities to protect the resource.	
KEY ACTIVITIES		Developed day use, driving for pleasure, viewing scenery and wildlife, interpretation.		Hiking, backpacking, hunting, horseback riding.		Hunting, hiking, gathering forest products, OHV riding, snowmobiling.	
INFRASTRUCTURE	SITE TYPE/ DEVELOPMENT SCALE	Site Type	Dev Scale	Site Type	Dev Scale	Site Type	Dev Scale
		Trailheads	2-3			Trailheads	2-3
		Campgrounds	2-3	Trailheads	2-3	Warming Huts	2-3
		Interpretive Sites	2-3				
		Visitor Centers	3-4				
	Fishing and boating sites	2-3					
SITE CAPACITY Low: < 50 PAOTs Medium: 50 – 100 High: >100		Low - Medium for back-ways Medium – High for Byways		Low - Medium		Low-Medium	
Programmatic Strategies:							

**** - Development Scale** The classification of the scale of development of recreation sites. Scale ranges from 0, “No Site Modification” to 5, “Extensive Site Modification”. Development scales are defined by levels of site modifications, type of construction materials used, management controls, design style, development density, and services.
(See APPENDIX A).

C. CRITICAL MONETARY FACTORS

This matrix displays asset and expense information for the Forest Recreation Sites program before and after 5-year Program of Work development.

BIGHORN National Forest				
A.	CRITICAL MONETARY FACTOR	BASELINE CONDITION (Benchmark Data)	Program of Work CHANGED CONDITION (does not include CATEGORY C or CATEGORY D sites)	Program of Work PERCENT CHANGE (does not include CATEGORY C or CATEGORY D sites)
OPERATIONAL ASSETS	APPROPRIATED FUNDS AVAILABLE	\$ 213,192	\$ 213,192	0%
	FEE RECEIPTS AVAILABLE	\$ 4,800	\$ 29,600	517%
	OTHER FUNDS AVAILABLE	\$ 43,393	\$ 42,285	-3%
EXPENSES	OPERATING COSTS	\$ 142,049	\$ 143,441	1%
	ANNUAL MAINTENANCE COSTS	\$ 142,403	\$ 141,635	-1%
	DEFERRED MAINTENANCE COSTS*	\$ 3,331,689	\$ 2,119,710	-36%

*-Deferred Maintenance included for all sites except CATEGORY D

Deferred Maintenance. "Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period."

When allowed to accumulate without limits or consideration of useful life, deferred maintenance leads to deterioration of performance, increased costs to repair, and decrease in asset value.

D. INVENTORY

The Inventory Matrix displays the recreation site inventory characteristics before and after 5-year Program of Work development. It displays by site type and displays other recreation site program characteristics including capacity, number of sites with drinking water and waste water systems, and the annual maintenance cost for drinking and waste water systems and buildings.

BIGHORN National Forest					
B.	INVENTORY CHARACTERISTICS	BASELINE CONDITION (Benchmark Data)	PROGRAM OF WORK - CHANGED CONDITION	PROGRAM OF WORK - CHANGED CONDITION	PROGRAM OF WORK - CHANGED CONDITION
			CATEGORY A & B Sites	CATEGORY C Sites	CATEGORY D Sites
TIER SITE TYPE CATEGORY	CAMPGROUND DEV SCALE 2	4	4	0	0
	CAMPGROUND DEV SCALE 3	32	27	0	5
	CAMPGROUND DEV SCALE 4-5	1	1	0	0
	PICNIC SITE DEV SCALE 2-3	11	8	0	3
	PICNIC SITE DEV SCALE 4-5	0	0	0	0
	TRAILHEAD	17	17	0	0
	BOATING/ SWIM SITES/ FISHING SITES	2	2	0	0
	INTERP MAJOR/VC	0	0	0	0
	GROUP CAMPGROUND/ GROUP PICNIC	3	3	0	0
	CABINS/LOOK-OUTS	2	2	0	0
	INTERP MINOR/ OBSERVATION/ INFO SITES	41	36	0	5
	HORSE CAMP	1	1	0	0
	INFO SITE ADMIN	0	0	0	0
	OTHER 1 □(PLAY, PARK, OTHER)	3	2	0	1
	OTHER 2 □(NORDIC, OTHER WINTER)	4	4	0	0
OTHER CHARACTERISTICS	CAPACITY (PAOT)**	7,076	6,515	0	130
	CAPACITY (PAOT-DAYS)**	1,181,497	1,039,585	0	15,080
	# SITES w/ DRINKING WATER SYSTEM \$	45	41	0	4
	# SITES w/ WASTEWATER SYSTEM \$	6	5	0	1
	DW SYSTEM ANNUAL MAINT COST	\$ 14,050	\$ 14,050	\$ -	\$ -
	WW SYSTEM ANNUAL MAINT COST	\$ 8,043	\$ 7,593	\$ -	\$ 450
	BUILDING ANNUAL MAINT COST	\$ 79,381	\$ 77,980	\$ -	\$ 1,401

**Sum of CATEGORY A&B, C and D columns do not equal Baseline column due to capacity changes in CATEGORY A and B sites

E. RESULTS

The Results Matrix describes the significant programmatic results of the ranking process

BIGHORN National Forest				
C1.	PROGRAMMATIC RESULTS	BASELINE CONDITION (Benchmark Data)	PROGRAM OF WORK - CHANGED CONDITION (does not include CATEGORY C and D sites)	Program of Work PERCENT CHANGE (does not include CATEGORY C and D sites)
METRICS	AVERAGE NICHE CONFORMANCE SCORE	13.07	14.02	7%
	AVERAGE DEVELOPMENT SCALE	2.97	2.96	0%
	AVERAGE UNDERSERVED POPULATION SCORE	1.21	1.23	2%
	% OF CAPACITY ACCESSIBLE	15.5%	16.8%	9%
	% OF CAPACITY W/ ACCESSIBLE FURNISHINGS ONLY	13.5%	14.7%	9%
	PAOT-DAYS TO REGIONAL REQUIRED STANDARDS	767,701	1,039,585	35%
	CAPACITY (PAOT)	7,076	6,515	-8%
	CAPACITY (PAOT-DAYS)	1,181,497	1,039,585	-12%
	ANNUAL O&M COST PER PAOT DAY	\$ 0.34	\$ 0.27	-19%
	ANNUAL NET O&M COST PER VISIT	\$ 2.33	\$ 1.25	-47%

C2.	PROGRAMMATIC RESULTS	BASELINE CONDITION (Benchmark Data)	PROGRAM OF WORK - CHANGED CONDITION (does not include CATEGORY D sites)	Program of Work PERCENT CHANGE (does not include CATEGORY D sites)
	TOTAL DEFERRED MAINTENANCE	\$ 3,331,689	\$ 2,119,710	-36%

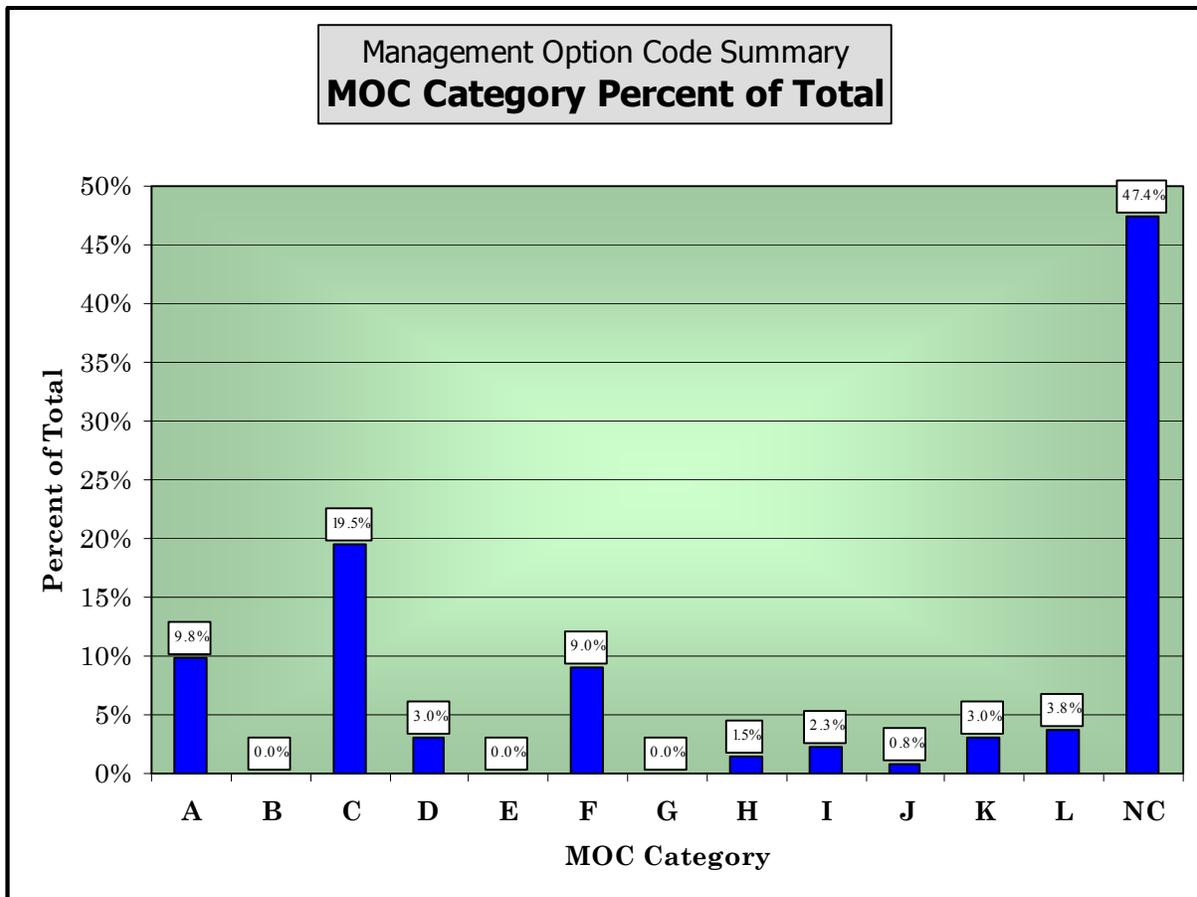
Annual O&M Cost per visit and per PAOT day are averages derived from a summation of ALL the 121 analyzed recreation facilities on the Forest; the cost per visit and per PAOT for each site and site type will vary.

PAOT - An acronym for Persons-At-One-Time; a measure of facility or site designed recreation carrying capacity, particularly for developed sites. National conventions include 5 persons per family picnic/camp unit, 3.5 persons per parking lot stall at a trailhead or visitor center, 1.5 persons per motorcycle parking stall and 40 persons per tour bus parking stall.

O&M - Operations and maintenance; includes the activities and resources required to annually operate and maintain recreation sites at a level of quality which meets their management objectives and customer satisfaction. Costs associated with O&M are generally recurrent, as opposed to capital investment costs that are generally one-time and non-recurrent.

F. PROPOSED MANAGEMENT ACTION SUMMARY

BIGHORN National Forest Management Option Code Summary		
MANAGEMENT OPTION CODE CATEGORY	OPTION CODE COUNT	PERCENT OF TOTAL
A-DECOMMISSION	13	9.8%
B-CLOSURE	0	0.0%
C-CHANGE SEASON	26	19.5%
D-REMOVE OR ELIMINATE COST SOURCE OR SERVICE SEASON	4	3.0%
E-REDUCE SERVICE REQUENCY	0	0.0%
F-INCREASE/IMPROVE SERVICES	12	9.0%
G-CONSTRUCT A NEW AREA	0	0.0%
H-CHANGE OPERATOR	2	1.5%
I-CHANGE FEES	3	2.3%
J-CHANGE CAPACITY	1	0.8%
K-SITE CONVERSION	4	3.0%
L-REPLACEMENT/REPAIR	5	3.8%
NC-NO CHANGE	63	47.4%



3. RECREATION SITES PRIORITY RANKING REPORT

The Forest’s Recreation Sites Priority Ranking Report lists recreation sites in rank score priority order. Ranking is based on how well a site meets the four objectives of the RFA analysis. (Objectives are listed page 2). Tier Category designations are based on initial ranking and Forest Leadership Team analysis.

BIGHORN National Forest

121 | SITE COUNT

8. REPORT: 5-Year Program of Work - Table of Ranked Site Planned Operating Season & Capacity

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
20203	MEDICINE WHEEL I.S.	INTERPRETIVE SITE (MINOR)	101	CATEGORY A	15-Jun	31-Oct	80
20203	BUCKING MULE FALLS TRAILHEAD	TRAILHEAD	91	CATEGORY B	15-Jun	31-Oct	90
20204	SHELL FALLS WAYSIDE	INTERPRETIVE SITE (MINOR)	89	CATEGORY B	19-May	19-Sep	250
20201	HUNTER CAMPGROUND	HORSE CAMP	78	CATEGORY B	15-May	20-Sep	45
20201	SOUTH FORK C.G.	CAMPGROUND	75	CATEGORY B	15-May	20-Sep	75
20204	ADELAIDE TRAILHEAD	TRAILHEAD	75	CATEGORY B	1-Jun	30-Sep	30
20206	SAND TURN I.S.	OBSERVATION SITE	75	CATEGORY B	25-May	31-Oct	150
20206	SIBLEY LAKE C.G.	CAMPGROUND	75	CATEGORY B	25-May	31-Oct	125
20201	ELGIN PARK TRAILHEAD	TRAILHEAD	73	CATEGORY B	20-May	1-Nov	70
20206	PRUNE CREEK C.G.	CAMPGROUND	73	CATEGORY B	25-May	20-Sep	105
20206	DEAD SWEDE C.G.	CAMPGROUND	72	CATEGORY B	5-Jun	31-Oct	110
20206	TIE FLUME C.G.	CAMPGROUND	72	CATEGORY B	5-Jun	31-Oct	135
20201	LAKEVIEW C.G.	CAMPGROUND	71	CATEGORY B	10-Jun	5-Sep	125
20203	BALD MOUNTAIN OVERLOOK IS	OBSERVATION SITE	71	CATEGORY B	1-Jun	31-Oct	50
20203	BEAVER CREEK OVERLOOK IS	OBSERVATION SITE	71	CATEGORY B	1-Jun	31-Oct	50
20204	MEDICINE LODGE LAKE C.G.	CAMPGROUND	71	CATEGORY B	1-Jul	31-Oct	40
20201	WEST TENSLEEP LAKE C.G.	CAMPGROUND	70	CATEGORY B	10-Jun	20-Sep	50
20201	HUNTER TRAILHEAD	TRAILHEAD	69	CATEGORY B	20-May	1-Nov	135
20201	SITTING BULL C.G.	CAMPGROUND	69	CATEGORY B	5-Jun	27-Oct	215
20203	JAWS TRAILHEAD	TRAILHEAD	69	CATEGORY B	15-Jun	31-Oct	55
20204	SHELL CREEK C.G.	CAMPGROUND	69	CATEGORY B	23-May	1-Nov	75
20201	TIE HACK C.G.	CAMPGROUND	68	CATEGORY B	15-May	20-Sep	100
20203	PORCUPINE C.G.	CAMPGROUND	68	CATEGORY B	1-Jul	31-Oct	80
20204	BATTLE PARK T.H.	TRAILHEAD	68	CATEGORY B	15-Jun	31-Oct	75
20204	BEEF TRAIL/COPMAN'S TOMB IS	OBSERVATION SITE	68	CATEGORY B	15-Jun	31-Oct	50
20204	TORNADO IS	OBSERVATION SITE	68	CATEGORY B	25-May	31-Oct	50
20204	WILD FIRE IS	OBSERVATION SITE	68	CATEGORY B	25-May	31-Oct	50
20201	CIRCLE PARK C.G.	CAMPGROUND	67	CATEGORY B	25-May	20-Sep	50
20201	TIE HACK PICNIC GROUND	PICNIC SITE	66	CATEGORY B	1-May	1-Mar	50
20201	WEST TENSLEEP LAKE T.H.	TRAILHEAD	66	CATEGORY B	5-Jun	1-Nov	250
20206	CONEY TRAILHEAD	TRAILHEAD	66	CATEGORY B	20-Jun	31-Oct	80
20206	NORTH TONGUE C.G.	CAMPGROUND	66	CATEGORY B	25-May	31-Oct	60
20201	NORTH COVE	BOATING SITE	64	CATEGORY B	1-Jan	31-Dec	85
20201	POWDER RIVER IS	OBSERVATION SITE	64	CATEGORY B	1-Jan	31-Dec	100
20204	LOWER PAINTROCK LAKE C.G.	CAMPGROUND	64	CATEGORY B	1-Jul	31-Oct	20
20206	FALLEN CITY I.S.	OBSERVATION SITE	64	CATEGORY B	25-May	31-Oct	25
20206	HOGBACK I.S.	OBSERVATION SITE	64	CATEGORY B	25-May	31-Oct	25
20201	DOYLE C.G.	CAMPGROUND	63	CATEGORY B	10-Jun	5-Sep	95
20201	LILY LAKE TH	TRAILHEAD	63	CATEGORY B	10-May	10-Sep	15
20201	BOULDER PARK C.G.	CAMPGROUND	61	CATEGORY B	25-May	20-Sep	190

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
20201	MIDDLE FORK C.G.	CAMPGROUND	61	CATEGORY B	15-May	20-Sep	45
20203	PORCUPINE FALLS TRAILHEAD	TRAILHEAD	61	CATEGORY B	1-Jul	31-Oct	15
20204	EDELMAN T.H.	TRAILHEAD	61	CATEGORY B	1-Jul	15-Oct	50
20206	DEAD SWEDE P.G.	PICNIC SITE	61	CATEGORY B	5-Jun	31-Oct	30
20201	ISLAND PARK C.G.	CAMPGROUND	60	CATEGORY B	15-Jun	5-Sep	50
20203	CRYSTAL CREEK	OTHER WINTER SPORTS SITE	60	CATEGORY B	1-Jan	31-Dec	98
20203	CRYSTAL CREEK OVERLOOK IS	OBSERVATION SITE	60	CATEGORY B	15-Jun	31-Oct	25
20204	SHEEP IS	OBSERVATION SITE	60	CATEGORY B	25-May	31-Oct	25
20206	SAWMILL LAKES T.H.	TRAILHEAD	59	CATEGORY B	20-Jun	31-Oct	25
20206	BURGESS OVERLOOK I.S.	OBSERVATION SITE	58	CATEGORY B	15-Jun	31-Oct	50
20201	HOSPITAL HILL	INTERPRETIVE SITE (MINOR)	57	CATEGORY B	1-Jan	31-Dec	37
20201	LEIGH CREEK / BIGHORN IS	OBSERVATION SITE	56	CATEGORY B	1-Jan	31-Dec	25
20201	LOAF MTN OVERLOOK	OBSERVATION SITE	56	CATEGORY B	1-Jan	31-Dec	30
20201	MEADOWLARK LAKE IS	OBSERVATION SITE	56	CATEGORY B	1-Jan	31-Dec	25
20206	COFFEEN PARK T.H.	TRAILHEAD	56	CATEGORY B	15-Jun	30-Sep	25
20201	LOST CABIN C.G.	CAMPGROUND	55	CATEGORY B	10-Jun	5-Sep	95
20206	SIBLEY LAKE DOCK P.G.	PICNIC SITE	54	CATEGORY B	25-May	31-Oct	50
20201	RANGE IS	OBSERVATION SITE	53	CATEGORY B	1-Jan	31-Dec	25
20201	TENSLEEP CANYON IS	OBSERVATION SITE	53	CATEGORY B	1-Jan	31-Dec	25
20203	BALD MOUNTAIN C.G.	CAMPGROUND	53	CATEGORY B	1-Jun	31-Oct	75
20203	BURGESS JCT VC	INTERPRETIVE SITE (MINOR)	53	CATEGORY B	19-May	19-Sep	605
20206	OWEN CREEK C.G.	CAMPGROUND	53	CATEGORY B	25-May	20-Sep	40
20201	DEER PARK C.G.	CAMPGROUND	52	CATEGORY B	10-Jun	5-Sep	35
20206	LITTLE GOOSE C.G.	CAMPGROUND	52	CATEGORY B	1-Jun	31-Oct	15
20206	SIBLEY LAKE DAM P.G.	PICNIC SITE	52	CATEGORY B	25-May	31-Oct	40
20206	WOODROCK SAWMILL I.S.	OBSERVATION SITE	52	CATEGORY B	5-Jun	31-Oct	25
20203	LITTLE BIGHORN WEST TRAILHEAD	TRAILHEAD	51	CATEGORY B	15-Jun	31-Oct	15
20204	SHELL RESERVOIR	CAMPING AREA	51	CATEGORY B	15-Jun	30-Sep	125
20206	RANGER CREEK (TONGUE) C.G.	CAMPGROUND	51	CATEGORY B	15-Jun	31-Oct	55
20201	CIRCLE PARK TRAILHEAD	TRAILHEAD	50	CATEGORY B	20-May	1-Nov	70
20204	RANGER CREEK (PAINTROCK) C.G.	CAMPGROUND	50	CATEGORY B	23-May	31-Oct	85
20201	VETERANS COVE	FISHING SITE	49	CATEGORY B	1-Jun	1-Nov	50
20204	PAINTROCK LAKE T.H.	TRAILHEAD	49	CATEGORY B	1-Jul	31-Oct	60
20206	CAMP 6-BRUCE CREEK I.S.	OBSERVATION SITE	49	CATEGORY B	15-Jun	15-Oct	10
20206	COFFEEN PARK C.G.	CAMPGROUND	49	CATEGORY B	15-Jun	30-Sep	30
20206	FLASH DAM-WEST FORK I.S.	OBSERVATION SITE	49	CATEGORY B	15-Jun	15-Oct	10
20206	SPLASH DAM I.S.	OBSERVATION SITE	49	CATEGORY B	5-Jun	31-Oct	10
20206	STAGE STOP-SAWMILL DIVIDE I.S.	OBSERVATION SITE	49	CATEGORY B	20-Jun	15-Oct	10
20206	TWIN BUTTES (O.S.)	OBSERVATION SITE	49	CATEGORY B	5-Jun	31-Oct	10
20206	SIBLEY SKI PARKING/HUT	SKI AREA NORDIC	48	CATEGORY B	15-Dec	31-Mar	50
20201	LEIGH CREEK C.G.	CAMPGROUND	47	CATEGORY B	1-Jan	31-Dec	55
20201	MUDDY GUARD CABIN	FIRE LOOKOUTS/CABINS OVERNIGHT	46	CATEGORY B	1-Jan	31-Dec	10
20201	LAKE POINT P.G.	PICNIC SITE	45	CATEGORY B	15-Jun	1-Nov	50
20203	DUNCOM MOUNTAIN BURN IS	OBSERVATION SITE	45	CATEGORY B	15-Jun	31-Oct	15
20203	INTERMISSION FIRE IS	OBSERVATION SITE	45	CATEGORY B	15-Jun	31-Oct	10
20201	LEIGH CREEK RV DUMP STA.	PLAYGROUND PARK SPECIALIZED SPORT SITE	44	CATEGORY B	23-May	20-Sep	25
20206	EAST FORK C.G.	CAMPGROUND	44	CATEGORY B			0
20201	WILLOW PARK GROUP	GROUP CAMPGROUND	43	CATEGORY B	1-Jan	31-Dec	150
20206	PINE ISLAND G.C.G.	GROUP CAMPGROUND	43	CATEGORY B	5-Jun	20-Sep	130

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
20201	HETTINGER GROUP	GROUP CAMPGROUND	42	CATEGORY B	15-May	20-Sep	120
20206	TORNADO-TIE FLUME I.S.	OBSERVATION SITE	42	CATEGORY B	5-Jun	31-Oct	10
20206	BLACK MOUNTAIN LOOKOUT TH	TRAILHEAD	40	CATEGORY B	5-Jun	31-Oct	10
20206	BURGESS DUMP STATION	PLAYGROUND PARK SPECIALIZED SPORT SITE	40	CATEGORY B	15-Jun	15-Sep	25
20206	CROSS CREEK C.G.	CAMPGROUND	40	CATEGORY B	15-Jun	31-Oct	15
20201	POLE CREEK X-COUNTRY SITE	SKI AREA NORDIC	35	CATEGORY B	15-Nov	15-Apr	30
20206	PROSPECT CREEK/BEAVER I.S.	OBSERVATION SITE	35	CATEGORY B	1-Jun	31-Oct	25
20201	SHEEP MOUNTAIN LOOKOUT	FIRE LOOKOUTS/CABINS OVERNIGHT	34	CATEGORY B	15-Jun	1-Nov	4
20206	BURGESS P.G.	PICNIC SITE	34	CATEGORY B	1-Jun	31-Oct	25
20201	NORTH FORK P.G.	PICNIC SITE	33	CATEGORY B	1-Jan	31-Dec	25
20206	TAYLOR MINE ROAD I.S.	OBSERVATION SITE	32	CATEGORY B	15-Jun	15-Oct	10
20206	WOODROCK GUARD STATION I.S.	INFORMATION SITE	32	CATEGORY B	5-Jun	5-Sep	10
20204	CABIN CREEK C.G.	CAMPGROUND	31	CATEGORY B			0
20204	POST CREEK P.G.	PICNIC SITE	30	CATEGORY B	1-May	31-Oct	10
20201	HIGH PARK LOOKOUT	INTERPRETIVE SITE (MINOR)	28	CATEGORY B	25-May	20-Sep	10
20206	TORNADO-US14 I.S.	OBSERVATION SITE	28	CATEGORY B	5-Jun	31-Oct	25
20206	OWEN CREEK I.S.	INFORMATION SITE	27	CATEGORY B	25-May	31-Oct	21
20201	POLE CREEK WARMING HUT	OTHER WINTER SPORTS SITE	22	CATEGORY B	15-Nov	15-Apr	10
20201	BULL CREEK C.G.	CAMPGROUND	0	CATEGORY D			0
20201	CRAZY WOMAN C.G.	CAMPGROUND	0	CATEGORY D			0
20201	TENSLEEP CREEK C.G.	CAMPGROUND	0	CATEGORY D			0
20203	PORCUPINE R.S.	INFORMATION SITE	0	CATEGORY D			0
20204	CABIN CREEK MEADOWS C.G.	CAMPGROUND	0	CATEGORY D			0
20204	GRANITE CREEK P.G.	PICNIC SITE	0	CATEGORY D			0
20204	SHELL RS	INFORMATION SITE	0	CATEGORY D			0
20204	UPPER PAINTROCK LAKE C.G.	CAMPGROUND	0	CATEGORY D			0
20206	BIG GOOSE RANGER STATION I.S.	INFORMATION SITE	0	CATEGORY D			0
20206	BURGESS R.S. I.S.	INFORMATION SITE	0	CATEGORY D			0
20206	CRYSTAL SPRING REST AREA	PLAYGROUND PARK SPECIALIZED SPORT SITE	0	CATEGORY D			0
20206	EAST FORK P.G.	PICNIC SITE	0	CATEGORY D			0
20206	ENTRANCE PORTAL I.S.	INTERPRETIVE SITE (MINOR)	0	CATEGORY D			0
20206	TWIN LAKES P.G.	PICNIC SITE	0	CATEGORY D			0

MNG ORG – Managing Organization Number; first number denotes the Region, the next two numbers the Forest, and the last two numbers the Ranger District.

- EX: 2 = Rocky Mountain Region (Region 2)
02 = Bighorn National Forest
01 = Powder River Ranger District
03 = Medicine Wheel Ranger District
04 = Paint Rock Ranger District
06 = Tongue Ranger District

4. TABLE OF TASKS

A. SITE-SPECIFIC TASKS

The Site-Specific Tasks table lists tasks (Management Option Codes), one-time cost to implement and pertinent documentation for each recreation site. Only sites with proposed management changes are listed.

BIGHORN National Forest

\$5,302,500 TOTAL ONE-TIME COST TO IMPLEMENT TASKS

**8a. INFO ENTRY: 5-Year Proposed Program of Work -
Table of Tasks**

MNG ORG	SITE NAME	TASK	START DATE	FINISH DATE	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
20201	BOULDER PARK C.G.	F9	2007	2008	\$0	CIP scheduled. \$400,000 contract awarded and construction began FY07.
20201	BULL CREEK C.G.	A1a	2008	2010	\$5,000	Within 100 feet of water. No space to improve, Closed by hazard trees. Concession permit to 2010. Scoping & NEPA decision required to remove & reclaim.
20201	CIRCLE PARK C.G.	K2			\$5,000	Not in Next Five Years. Long term - change to tent camping only
20201	CIRCLE PARK TRAILHEAD	NC1			\$0	
20201	CRAZY WOMAN C.G.	A1a	2010	2011	\$20,000	Remove campground in future. Within 100 feet of water. little room to improve. Parking lot to remain. Sign for "fisherman parking"
20201	DEER PARK C.G.	NC2			\$0	Not in Next Five Years. Wet site. No room to improve. Need West Tensleep Tensleep corridor plan for this and other dispersed and developed sites. Consider replacing units elsewhere.
20201	DOYLE C.G.	C2	2008	2008	\$1,000	Closed annually by snow. Needs new toilets. Change season of operation in INFRA. Future CIP proposal.
20201	ELGIN PARK TRAILHEAD	C2	2008	2008	\$500	Closed annually by snow. Change operating season in INFRA. Replace toilet with single unit vault in future.
20201	HETTINGER GROUP	NC2			\$0	Not in Next Five Years. Replace toilet. Remove playground equipment.
20201	HIGH PARK LOOKOUT	D3	2008	2009	\$15,000	Develop action plan for historic site. Historic outhouse not in use/ not to standard. Remove toilet?
20201	HOSPITAL HILL	NC1			\$0	

20201	HUNTER CAMPGROUND	NC1			\$750,000	NOT IN NEXT FIVE YEARS. Future CIP proposal. 2007 CIP contract scuttled by RACR inventory. Existing site within 100 feet of water. NEPA and contract package to redevelop 1/4 mile away (with same site name and number) are on the shelf. Co-located with Hunter Trailhead.
20201	HUNTER TRAILHEAD	NC1			\$150,000	NOT IN NEXT FIVE YEARS. Future CIP proposal. 2007 CIP contract scuttled by RACR inventory. Existing site within 100 feet of water. NEPA and contract package to redevelop 1/4 mile away (with same site name and number) are on the shelf. Co-located with Hunter CG.
20201	ISLAND PARK C.G.	NC2			\$0	Not in Next Five Years. New toilet and use areas in future
20201	LAKE POINT P.G.	C1	2008	2008	\$1,000	Change operating season in INFRA. New firerings and grills in future
20201	LAKEVIEW C.G.	L1	2012	2014	\$600,000	Closed annually by snow. Water system needs redevelopment. Needs new toilets and use area pads. Former Lakeview picnicground is being managed for tent camping by concessionaire. In INFRA add campsites, change operating season and delete Lakeview Picnic Ground.
20201	LEIGH CREEK / BIGHORN IS	NC1			\$0	
20201	LEIGH CREEK C.G.	NC2			\$0	Not in Next Five Years. Replace toilets. Add sites to replace the Tensleep Creek CG sites.
20201	LEIGH CREEK RV DUMP STA.	C1	2008	2008	\$500	Change operating season in INFRA.
20201	LILY LAKE TH	F12	2008	2008	\$1,000	Replace bulletin boards from existing District inventory.
20201	LOAF MTN OVERLOOK	NC1			\$0	
20201	LOST CABIN C.G.	NC2			\$0	Improve site to current standards and replace toilets Not in Next Five Years.
20201	MEADOWLARK LAKE IS	NC1			\$0	
20201	MIDDLE FORK C.G.	C2			\$500	Closed annually by snow. Correct use season in INFRA.
20201	MUDDY GUARD CABIN	NC2			\$0	Replace toilet consistent with historic site Not in Next Five Years.

20201	NORTH COVE	NC2			\$0	Repair boat ramp. Possible fishing pier Opportunity Not in Next Five Years..
20201	NORTH FORK P.G.	NC1			\$0	Remove picnic tables above road that are seldom used. MOC = J2?
20201	POLE CREEK WARMING HUT	C1	2008	2009	\$1,000	Change operating season in INFRA.
20201	POLE CREEK X-COUNTRY SITE	C1	2008	2009	\$1,000	Change operating season in INFRA.
20201	POWDER RIVER IS	NC1			\$0	
20201	RANGE IS	NC1			\$0	
20201	SHEEP MOUNTAIN LOOKOUT	C1			\$75,000	Not in Next Five Years re: improvements. Replace toilet with single unit vault. Do REA management plan and begin a rental fee for historic lookout. Change operating season in INFRA in 2008.
20201	SITTING BULL C.G.	NC2			\$0	
20201	SOUTH FORK C.G.	L1	2009	2011	\$471,500	2007 Proposal for CIP funds in 2008. 2008 resubmitted for 2009.
20201	TENSLEEP CANYON IS	NC1			\$0	
20201	TENSLEEP CREEK C.G.	A1a	2010	2011	\$25,000	Within 100 feet of water. Develop additional sites at Leigh Creek CG and remove improvements. Retain traffic turn-round at end of Hwy 435.
20201	TIE HACK C.G.	C1			\$300,000	Not in Next Five Years re: Improvements. Add loop to replace Circle Park CG units for RV/trailers. Change operating season in INFRA in 2008
20201	TIE HACK PICNIC GROUND	NC1			\$0	
20201	VETERANS COVE	NC1			\$0	Replace existing barriers with rock. Change signing to Veterans Cove from South Cove
20201	WEST TENSLEEP LAKE C.G.	C2	2012	2012	\$50,000	Change season in INFRA. Within 100 feet of water. Need West Ten corridor plan for this and other dispersed and developed sites. Consider replacing units elsewhere. Day use/Small boat opportunity at lake. Witin 100 feet of water. A broader West-Tensleep corridor plan addressing day use, overnight use (developed and dispersed), and wilderness is needed in conjunction with any plan to replace West Tensleep CG and Deer Park Campground. Not in Next Five Years re Improvements.

20201	WEST TENSLEEP LAKE T.H.	I3,J2	2012	2012	\$20,000	Propose to manage use and impacts with funds from a parking fee (FL REA authority) with Recreation Resource Advisory Council review (REACT)
20201	WILLOW PARK GROUP	NC2			\$0	Upgrade tables, fire rings, parking, and fence. Play equipment? Not in next five Years re: Improvements.
20203	BALD MOUNTAIN C.G.	C2	2008	2008	\$500	Closed annually by snow and by WyDOT closure of US Hwy 14A. Change operating season in INFRA.
20203	BALD MOUNTAIN OVERLOOK IS	NC1			\$0	
20203	BEAVER CREEK OVERLOOK IS	NC1			\$0	
20203	BUCKING MULE FALLS TRAILHEAD	NC1			\$0	
20203	BURGESS JCT VC	NC1			\$0	No infrastructure change in the next five years.
20203	CRYSTAL CREEK	NC1			\$0	
20203	CRYSTAL CREEK OVERLOOK IS	NC1			\$0	
20203	DUNCOM MOUNTAIN BURN IS	L1	2009	2009	\$1,000	Replace log barriers with rock
20203	INTERMISSION FIRE IS	L1	2009	2009	\$1,000	Replace log barriers with rock
20203	JAWS TRAILHEAD	NC1			\$0	
20203	LITTLE BIGHORN WEST TRAILHEAD	NC1			\$0	
20203	MEDICINE WHEEL I.S.	NC1			\$0	
20203	PORCUPINE C.G.	NC2			\$0	
20203	PORCUPINE FALLS TRAILHEAD	NC1			\$0	
20203	PORCUPINE R.S.	H6	2008	2008	\$0	Remove from Recreation INFRA. Station manager will maintain. Document change in responsibility. List in FA&O INFRA if necessary.
20204	ADELAIDE TRAILHEAD	C2			\$500	Closed annually by snow. Change operating season in INFRA. Popular trailhead. In the future consider this site in relation to Ranger Creek (Paintrock) CG.
20204	BATTLE PARK T.H.	F9,C2, I3	2007	2008	\$150,000	CIP Reconstruction Contract 2007. Information board and Wilderness registration in 2008. Full management moved to Powder River District in FY2008. Change INFRA. Added 10% to annual maintenance for new and reconstructed facilities.

20204	BEEF TRAIL/COPMAN'S TOMB IS	C2			\$0	Change operating season in INFRA.
20204	CABIN CREEK C.G.	K2	2010	2011	\$5,000	Close for hunting season after concessionaire closes. Long term plan is to close Granite Creek PG and convert Cabin Creek CG to a picnic ground. Currently Cabin Creek is under a concessionaire permit. Permit expires in 2010. Schedule NEPA in 2010.
20204	CABIN CREEK MEADOWS C.G.	A1a	2010	2011	\$45,000	Remove improvements but retain spurs for dispersed campers during hunting season.
20204	EDELMAN T.H.	C2			\$0	Closed annually by snow. Change operating season in INFRA.
20204	GRANITE CREEK P.G.	A1a	2010	2011	\$15,000	Long term plan is to close Granite Creek PG and convert Cabin Creek CG to a picnic ground. Currently Cabin Creek is under a concessionaire permit. Permit expires in 2010. Schedule NEPA in 2010. Ask WyDOT to block Granite Creek access with guardrail.
20204	LOWER PAINTROCK LAKE C.G.	C2	2008	2008	\$3,500	Closed annually by snow. Change season in INFRA. New toilet installed 2007. Long term CIP (not in the next five years) to reconstruct and add capacity. Some of added capacity replaces sites from Upper Paintrock Lake CG closure.
20204	MEDICINE LODGE LAKE C.G.	C2			\$3,500	Closed annually by snow. Change season in INFRA. New toilet installed 2007. Long term CIP (not in the next five years) to reconstruct and add capacity. Some of added capacity replaces sites from Upper Paintrock Lake CG closure.
20204	PAINTROCK LAKE T.H.	D5,C2	2009	2009	\$10,000	Remove corrals. Use recreation horse pasture. Remove corrals in 2009. Recreation horses to use designated horse pasture.
20204	POST CREEK P.G.	C2,F6	2012	2013	\$45,000	NOT IN NEXT FIVE YEARS. Change site from Picnic Ground to Trailhead. Remove tables and fire rings. Change site id sign. New toilet installed in 2007.
20204	RANGER CREEK (PAINTROCK) C.G.	C2,D5	2009	2009	\$25,000	Remove picnic shelter from group area and do not replace. In the future consider this site in relation to Adelaide Trailhead.
20204	SHEEP IS	C2	2008	2008	\$500	Change operating season in INFRA.
20204	SHELL CREEK C.G.	NC2			\$0	

20204	SHELL FALLS WAYSIDE	C2,F9	2008	2009	\$1,300,000	Currently closed for reconstruction. Contract awarded in 2007 (scenic byway funds) for reconstruction to continue 1-2 years. Additional projects to be proposed for funding and construction. Change operating season in INFRA to match RFA.
20204	SHELL RESERVOIR	C2	2009	2009	\$15,000	Remove single unit toilet on Road 269 with force account crew.
20204	SHELL RS	A1a			\$500	Remove from Recreation INFRA. Station manager will maintain. Document change in responsibility. List in FA&O INFRA if necessary.
20204	TORNADO IS	C2	2008	2008	\$500	Change operating season in INFRA in 2008
20204	UPPER PAINTROCK LAKE C.G.	A1a	2011	2012	\$25,000	Remove improvements and close to camping in conjunction with addition of capacity at Lower Paintrock Lake CG and/or Medicine Lodge Lake CG.
20204	WILD FIRE IS	C2	2008	2008	\$500	Change operating season in INFRA in 2008
20206	BIG GOOSE RANGER STATION I.S.	A1a	2008	2008	\$500	Remove from Recreation INFRA. Station manager will maintain. Document change in responsibility. List in FA&O INFRA if necessary The alternative is to just visit the site once a year to replace information on bulletin board.
20206	BLACK MOUNTAIN LOOKOUT TH	NC1			\$0	
20206	BURGESS DUMP STATION	F16	2007	2008	\$3,000	Add 2 fee tubes to other islands. Replace existing fee tubes.Improve fee tube donation signing. Improve bulletin board information. Install traffic counter to assess use.
20206	BURGESS OVERLOOK I.S.	K1,L1	2010	2010	\$1,000	Change to development Level 1. Replace existing barriers with rock. Request change in INFRA database. Change to Level 1 and replace barriers with rock
20206	BURGESS P.G.	NC1			\$0	
20206	BURGESS R.S. I.S.	A1a	2008	2008	\$500	Remove from Recreation INFRA. Station manager will maintain. Document change in responsibility. List in FA&O INFRA if necessary See Big Goose IS note
20206	CAMP 6-BRUCE CREEK I.S.	NC1			\$0	
20206	COFFEEN PARK C.G.	K1,D4	2010	2010	\$5,000	Change to development Level 1or Level 2. Request change in INFRA database. Force account crew to remove tables and rings
20206	COFFEEN PARK T.H.	NC1			\$0	

20206	CONEY TRAILHEAD	NC1			\$0	
20206	CROSS CREEK C.G.	NC1			\$0	
20206	CRYSTAL SPRING REST AREA	A1a			\$0	NO CHANGE IN NEXT FIVE YEARS. Retain for life of existing improvements. Long term goal is to decommission site. Possible future toilet located at Sand Turn.
20206	DEAD SWEDE C.G.	F9	2009	2012	\$450,000	CIP funding proposal to redevelop site submitted for 2008. To be resubmitted for 2009.
20206	DEAD SWEDE P.G.	F9	2009	2012	\$150,000	CIP funding proposal to redevelop site submitted for 2008. To be resubmitted for 2009
20206	EAST FORK C.G.	NC1	2011	2012	\$30,000	No Change for now. Long term goal is to decommission. Low utilization levels. Ranger Creek (Tongue) CG is nearby and has enough facilities to meet the demand.
20206	EAST FORK P.G.	A1a	2011	2011	\$10,000	Long term goal is to decommission. Low utilization levels. Ranger Creek (Tongue) PG is nearby and has enough facilities to meet the demand.
20206	ENTRANCE PORTAL I.S.	A1a			\$500,000	NO CHANGE IN NEXT FIVE YEARS. Long term goal is to decommission this site and move the Forest portal sign to Sand Turn. Need WyDOT coordination.
20206	FALLEN CITY I.S.	NC1			\$0	
20206	FLASH DAM-WEST FORK I.S.	NC1			\$0	
20206	HOGBACK I.S.	NC1			\$0	
20206	LITTLE GOOSE C.G.	NC1			\$0	
20206	NORTH TONGUE C.G.	NC2			\$0	
20206	OWEN CREEK C.G.	C2	2008	2008	\$500	Close for season when concessionaire shuts down operations. Closed in hunting season. Change operating season in INFRA.
20206	OWEN CREEK I.S.	NC1			\$0	
20206	PINE ISLAND G.C.G.	F16	2008	2008	\$2,500	Negotiate with concessionaire to change operations and improve utilization. Propose to open gate when not reserved and charge fee. With host on site, gate can be closed in evenings.
20206	PROSPECT CREEK/BEAVER I.S.	NC1			\$0	
20206	PRUNE CREEK C.G.	NC2			\$0	

20206	RANGER CREEK (TONGUE) C.G.	NC2			\$0	
20206	SAND TURN I.S.	NC1			\$0	Long term goal is to move entrance portal sign ("welcome to Bighorn NF") to this site and improve bulletin board and signing. Consider adding toilet. Need coordination with WyDOT.
20206	SAWMILL LAKES T.H.	NC1			\$0	
20206	SIBLEY LAKE C.G.	NC2			\$0	
20206	SIBLEY LAKE DAM P.G.	H1,I3			\$1,000	NO CHANGE IN NEXT FIVE YEARS. Consider adding picnic ground to concession permit with fee tube, after current concession permit expires. Need public input.
20206	SIBLEY LAKE DOCK P.G.	NC2			\$0	
20206	SIBLEY SKI PARKING/HUT	F12,F13,F16	2012	2013	\$7,500	Improve signing at fee tube. Add permanent posts for bulletin board at ski hut. Add winter sports site sign at parking and move existing campground sign. Coordinate with WyDOT for any highway concerns.
20206	SPLASH DAM I.S.	NC1			\$0	
20206	STAGE STOP-SAWMILL DIVIDE I.S.	NC1			\$0	
20206	TAYLOR MINE ROAD I.S.	NC1			\$0	
20206	TIE FLUME C.G.	NC2			\$0	
20206	TORNADO-TIE FLUME I.S.	NC1			\$0	
20206	TORNADO-US14 I.S.	NC1			\$0	
20206	TWIN BUTTES (O.S.)	NC1			\$0	
20206	TWIN LAKES P.G.	A1a	2010	2010	\$1,000	Close if adding picnic ground to concession permit with fee tube, after current concession permit expires is not an option. Need public input.
20206	WOODROCK GUARD STATION I.S.	NC1			\$0	
20206	WOODROCK SAWMILL I.S.	NC1			\$0	

B. DEFERRED MAINTENANCE REDUCTION SUMMARY

Variable DM Reduction Rate					
DM Total	% Reduction	Reduction \$	Annual Expenditure Required for 4 or 5 Years to Meet Target	Target DM \$ by Target Date	Target Date
\$3,346,145	20%	\$669,229	\$133,800	\$2,676,916	2010
\$2,676,916	50%	\$1,673,072	\$334,600	\$1,003,843	2015
\$334,614	20%	\$669,229	\$133,800	\$334,614	2020

Straight Line DM 14 Year Reduction Rate					
DM Total	% Reduction	Reduction \$	Annual Expenditure Required to Meet 2020 Target	Target DM \$ by 2020	Target Date
\$3,346,145	90%	\$3,011,530	\$231,700	\$334,614	2020
DM Total After MOC Staff Work	Target DM \$ by 2020	Reduction \$ After MOC Staff Work	Annual Expenditure Required to Meet 2020 Target after MOC Staff Work		
\$2,119,710	\$334,614	\$1,785,095	\$137,300		
* Reduction from MOC staff work			\$1,226,435		
Yrs. Resulting from staff work			5		

Annual Funds Available for DM			
Annual Expenditure Required to Meet 2020 Target after MOC Staff Work	Annual Granger-Thye Fee Off-set	Annual Revenues Available for DM	Remaining Annual DM Reduction Shortfall
\$137,300	\$ -	\$0	\$137,300

5. APPENDIX

A. RECREATION SITE DEVELOPMENT SCALE GUIDE

Scale #	Definition
0	<p>No site modification</p> <ul style="list-style-type: none"> ○ No constructed improvements evident at the site ○ Little to no controls or regimentation ○ Primary access usually over primitive roads ○ Spacing informal and often established by user
1	<p>Almost no site modification.</p> <ul style="list-style-type: none"> ○ Rustic or rudimentary improvements designed for protection of the site rather than comfort of the users. ○ Use of synthetic materials excluded. ○ Minimum controls are subtle. ○ No obvious regimentation. ○ Primary access usually over primitive roads ○ Spacing informal and extended to minimize contacts between users.
2	<p>Minimal site modification.</p> <ul style="list-style-type: none"> ○ Rustic or rudimentary improvements designed primarily for protection of the site rather than the comfort of the users. ○ Use of synthetic materials avoided. ○ Minimum controls are subtle. ○ Little obvious regimentation. ○ Spacing informal and extended to minimize contacts between users. ○ Primary access usually over primitive roads. ○ Interpretive services informal, almost subliminal.
3	<p>Moderate site modification.</p> <ul style="list-style-type: none"> ○ Facilities about equal for protection of natural site and comfort of users. ○ Contemporary/rustic design of improvements is usually based on use of native materials. Inconspicuous vehicular traffic controls usually provided. ○ Roads may be hard surfaced and trails formalized. ○ Development density about 3 family units per acre. ○ Primary access may be over high standard roads. ○ Interpretive services informal if offered, but generally direct.
4	<p>Heavy site modification.</p> <ul style="list-style-type: none"> ○ Some facilities designed strictly for comfort and convenience of users. ○ Luxury facilities not provided. ○ Facility design may incorporate synthetic materials. ○ Extensive use of artificial surfacing of roads and trails. ○ Vehicular traffic control usually obvious. ○ Primary access usually over paved roads. ○ Development density 3-5 family units per acre. ○ Plant materials usually native. ○ Interpretive services, if offered, often formal or structured.
5	<p>Extensive site modification.</p> <ul style="list-style-type: none"> ○ Facilities mostly designed for comfort and convenience of users and usually include flush toilets; may include showers, bathhouses, laundry facilities, and electrical hookups. ○ Synthetic materials commonly used. ○ Formal walks or surfaced trails. ○ Regimentation of users is obvious. ○ Access usually by high-speed highways. ○ Development density 5 or more family units per acre. ○ Plant materials may be non-native. ○ Formal interpretive services usually available. Designs formalized and architecture may be contemporary. ○ Mowed lawns and clipped shrubs not unusual.

B. MANAGEMENT OPTION CODE LIST

A – DECOMMISSION [Capture decommissioning costs in 5-year Program of Work]

1. Decommission
 - a. As soon as practical
 - b. Begin glide path
2. Partial Decommission (e.g., remove campsites next to boat ramp)

B - CLOSURE

1. Close – defer decommissioning
2. Partial Closure – defer decommissioning (e.g., close campsites next to boat ramp but don't remove yet)
3. Closure pending completion of site improvements

C - CHANGE SEASON [If a change, reflect in columns J or K, in worksheet 3, the change in operating days]

1. Increase season
2. Reduce season
3. Intermittent closure during season
4. Open weekends/holidays only
5. Open for hunting season only

D – REMOVE OR ELIMINATE A COST SOURCE or SERVICE SEASON [use Site task cost detail in Worksheet 2b of the Ranking Template]

1. Reduce mowed area
2. Remove trashcans
3. Remove restroom facilities
4. Remove tables and/or grills
5. Other changes to site design or features to reduce costs
- 6.
7. Other changes to eliminate on-site services
8. Close or remove water system
9. Close or remove waste water system

E - REDUCE SERVICE FREQUENCY SEASON [use Site task cost detail in Worksheet 2b of the Ranking Template] *THESE CODES ARE RARELY USED AND REQUIRE SIGNIFICANT DOCUMENTATION*

1. Reduce service – mow less frequent
2. Reduce service – trash and clean-up less frequent
3. Reduce service – restroom cleaning less frequent
4. Reduce service – staff presence reduced on site
5. Reduce service – less frequent bulletin board posting
- 6.
7. Reduce service – other

F – INCREASE/IMPROVE SERVICES [use applicable rates in Features section of Recreation Sites module in Infra]

1. Add electrical hook-ups
2. Increase amps of existing electrical hook-ups
3. Add water hook-ups
4. Add sewer hook-ups
5. Add hot showers
6. Upgrade existing feature (e.g., replace SST with flush toilets)
7. Add amenities (playground, swim area, etc)
8. Add a Host site(s)

9. Major reconstruction/upgrade of the recreation area
10. Increase staff presence (including law enforcement)
- 11.
12. Improve visitor information and bulletin boards
13. Improve signing
14. Add water delivery service to individual users
15. Add greywater/blackwater pumping service to individual users
16. Other
17. Add a toilet building(s)

G – CONSTRUCT A NEW AREA

1. Construct a new site

H – CHANGE OPERATOR or WORKFORCE

1. Change to a concession operation [**apply a 60% savings to O&M cost per operating day**]
2. Operate through a partner agreement (e.g., local community, State agency, etc)
3. Volunteer (increase use of volunteers at the site)
4. Contractor (begin or expand use of contracting)
5. Prison labor (begin or expand use of prison labor)
6. Other

I – CHANGE FEES

1. Eliminate fee
2. Reduce fee
3. Begin charging a fee
4. Increase current fee
5. Increase fee compliance efforts

J – CHANGE CAPACITY (PAOT) [If a change, reflect in columns S or T, in worksheet 3, the change in capacity]

1. Increase Capacity (Add a loop, build additional sites, add parking, etc)
2. Reduce Capacity (i.e., close a loop, remove camp units, eliminate a parking area, etc.)

K -- SITE CONVERSION

1. Change in Development Scale
2. Change in Site Type
3. Study feasibility of converting site from FA&O facility to recreation site

L – REPLACEMENT/REPAIR

1. Replacement of an existing constructed feature that results in the reduction of Deferred Maintenance
2. Repair of an existing constructed feature that results in the reduction of Deferred Maintenance.
3. Conversion of constructed features to meet accessibility standards.

NC – NO CHANGE (i.e., none of the above site specific changes apply)

1. No change – currently USFS operated
2. No change – currently concession operation
3. No change – currently operated by a partner under some other type of formal agreement

Note – A site can have more than one code