

Bureau of Land Management  
Oregon/Washington

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***Annual Recreation Fee  
Program Report  
Fiscal Year 2020***

The Bureau of Land Management  
Oregon/Washington







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**Bureau of Land Management - Oregon & Washington**  
**Annual Recreation Fee Program Report**  
**Fiscal Years 2020 – 2021**

This report documents how the Bureau of Land Management (BLM) Oregon/Washington's (OR/WA) nine Districts invested collected recreation fee revenues during Fiscal Year 2020, as well as how the Districts plan to invest collected recreation fees throughout Fiscal Year 2021. Approximately 1.1 million people visited 82 BLM recreation fee sites and areas during Fiscal Year 2020, representing 13% of the total 8.2 million recreational visits to BLM-administered public lands in Oregon and Washington. The BLM estimates that its Recreation and Visitor Services Program directly supported a total of \$592 million of economic output in local communities throughout Oregon and Washington during Fiscal Year 2019.

This summary report for the BLM OR/WA state office provides a quick overview of the health of the recreation fee program, a synopsis of how recreation fees were spent, and the planned expenditures in Fiscal Year 2021. Although this is a compilation report from BLM OR/WA's nine Districts, all recreation fees are collected and expended locally, directly benefitting the users of these areas and the local communities adjacent to them.

The Federal Lands Recreation Enhancement Act (FLREA) provides federal land management agencies with the authority to collect, retain, and expend recreation fees at the local level. The FLREA allows the BLM to keep 100% of the collected recreation fees and use the funds locally to operate, maintain, and improve recreational areas, sites, and facilities. Collected recreation fees are one part of the BLM's comprehensive funding strategy to support recreation sites and services. This funding strategy also includes appropriated funding, volunteer assistance, interagency cooperation, grants, partnerships with the private sector, and commercial operations.

The BLM's Recreation and Visitor Services Program utilizes this authority to require fees for Recreation Use Permits at developed recreation sites, and for Special Recreation Permits for commercial, competitive, and organized group activities and individual use of specially designated areas. The range of experiences and the opportunities that these places provide are exceedingly diverse, including camping, climbing, hunting, fishing, hiking, wildlife viewing, education, relaxing, socializing, and connecting with our country's heritage.

In Fiscal Year 2020, the BLM Oregon/Washington's (OR/WA) nine Districts collectively generated \$2,063,446.88 of revenue from the sale of 90,632 Recreation Use Permits, 449 Special Recreation Permits for commercial, competitive, and organized group activities, 13,007 Special Recreation Permits for individual use of specially designated areas, and sales of the federal "America the Beautiful" interagency recreation passes, all of which remains at the District of collection to support the local recreation program. Approximately 1,102,645 people recreated on BLM OR/WA-administered public lands that are a part of the recreation fee program in Fiscal Year 2020, representing 13.4% of the total 8,228,082 recreational visitors to public lands across the two states.

The ongoing COVID-19 pandemic caused severe disruptions to the visitor use patterns within the BLM OR/WA’s recreation fee sites and areas, which also created disruptions in the amount of recreation fee revenue generated during Fiscal Years 2020 and 2021. In accordance with applicable State direction, almost all of the BLM OR/WA’s developed recreation sites and facilities were initially closed throughout the spring and early summer of 2020, only to re-open in the summer of 2020 to unprecedented levels of visitor demand for outdoor recreation opportunities. However, public visitation to other major components of the BLM OR/WA’s recreation fee program, such as the Yaquina Head Outstanding Natural Area in Newport, Oregon, and the National Historic Oregon Trail Interpretive Center in Baker City, Oregon, continue to be limited or closed in accordance with current CDC guidelines. In addition, Oregon’s unprecedented 2020 wildfire season that resulted in the declaration of multiple State and Federal disasters also impacted or destroyed a number of developed recreation fee sites and areas in the BLM Northwest Oregon and Roseburg Districts.

To address some of these the unprecedented challenges and shifts in visitor use patterns that have occurred over the past year, the BLM OR/WA Recreation and Visitor Services Program will continue utilizing the FLREA as its primary tool to engage with public land stakeholders and Resource Advisory Councils to propose any changes to its recreation fee program through publicly reviewed Recreation Business Plans.

Table 1: Summary of BLM OR/WA Fiscal Year 2020 expenditures of collected recreation fees.

<b>OR/WA BLM - All Recreation Fee Account Expenditures FY 2020</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$1,082,529</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$87,045</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$487,797</b>
<b>Law Enforcement Services</b>	<b>\$108,050</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$437,768</b>
<b>Collection Costs</b>	<b>\$27,075</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$43,460</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$2,273,724</b>





Table 2: Summary of BLM OR/WA's planned expenditures of collected recreation fees for Fiscal Year 2021.

<b>OR/WA BLM - All Recreation Fee Accounts - Spending Plan FY2021</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$1,156,500</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$9,000</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$419,909</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$513,284</b>
<b>Law Enforcement Services</b>	<b>\$118,000</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$517,000</b>
<b>Collection Costs</b>	<b>\$48,442</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$61,250</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$2,843,385</b>
<b>Fiscal Year 2020 End of Year Account Balances (Oct. 1, 2020)</b>	<b>\$4,474,287</b>
<b>Fiscal Year 2021 Projected Revenue</b>	<b>\$1,921,090</b>
<b>Projected End of Fiscal Year 2021 Account Balances</b>	<b>\$3,551,992</b>
<b>Projected Increase or (Decrease) of End of Year Account Balances Compared to Fiscal Year 2020</b>	<b>(\$922,295)</b>
Several BLM offices are currently saving fee receipts for larger infrastructure projects in Fiscal Years 2022 and 2023, totaling slightly more than \$300,000.	<b>\$300,000+</b>



## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

<b>Burns District Office</b>	
<b>Recreation Fee Expenditures FY2020</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$2,837</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$19,601</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$2,837</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$1,189</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$926</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$27,390</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Fish Lake and Black Canyon Vault toilets were installed and two new CXT vault toilets in Page Springs Campground were installed to replace facilities that were at the end of their life span. (funded through deferred maintenance).
- Approximately 10.5 miles of trail maintenance/new construction was completed by Northwest Youth Corps. Trails include Three Mile, Blitzen River, Nye, and Wet Blanket.
- Picnic tables at Fish Lake Campground were replaced with new aluminum tables.
- Vegetation within South Steens Campground was trimmed and removed.



New vault toilet at Fish Lake Campground.



New trail construction at Three Mile Trail.



## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Vault toilet pumping contract/annual costs. Est. \$60,000
- Install new shade structures at campsites at Chickahominy Campground. Est. \$30,000
- Replace boat dock footings at Chickahominy Campground. Est. \$20,000
- Youth crews for annual trail maintenance. Est. \$20,000
- Replace pole fence around South Steens Campground. Est. \$2,500
- Campground water sampling. Est. \$4,500
- Route inventory for Steens Mountain Travel Management Plan. Est. \$10,000
- Public Outreach (Every Kid Outdoors, Environmental Ed. presentations, etc.) \$4,000
- Alvord Desert Management Plan. Est. \$3,000
- Trash Collection contract for East Steens/Alvord Desert area. Est. \$20,000

\*\*Many of these planned projects were planned for FY20 but due to complications from COVID-19 restrictions, projects will roll over to FY21.

<b>Burns District Office, LVRDOR070000, LVRDOR080000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$108,500</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$50,000</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$7,000</b>
<b>Law Enforcement Services</b>	<b>\$3,000</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$20,500</b>
<b>Collection Costs</b>	<b>\$2,000</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$2,000</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$193,000</b>
<b>Fiscal Year 2020 End of Year Carryover</b>	<b>\$154,949</b>
<b>Fiscal Year 2021 Projected Revenue</b>	<b>\$67,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$28,949</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$126,000)</b>

FY21 Projected Carryover will be held for future maintenance/projects such as fire ring and picnic table replacement, additional shade structures, replacement lawn mower and other tractor implements for campground maintenance and enhancement projects and future campground construction for North Steens Equestrian Campground.

## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

Coos Bay District Office, LVRDOR110000, LVRDOR120000, LVRDOR320000	
Recreation Fee Expenditures FY2020	
Routine and Annual Maintenance - Facilities	\$21,864
Capital Improvements for Health & Safety - Facilities	\$0
Deferred Maintenance - Facilities	\$0
Issue Permits, Visitor Services, Interpretation	\$22,821
Law Enforcement Services	(\$2,803)
Habitat Restoration, Resource Protection	\$6,365
Collection Costs	\$0
Overhead, Administrative and Indirect Costs	\$0
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$48,248</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Pre-season grounds maintenance and clean-up of recreation sites by Northwest Youth Corps. (\$21,864)
- Installation and removal of Edson Creek temporary bridge that accesses the group camping area. (\$5000)
- Issued and managed recreation use permits and provided visitor services with two seasonal employees. (\$21,384)



Northwest Youth Corps at recreation sites



Temporary bridge to Edson group camp area



## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

Recreation funds will be expended in FY2021 as planned below:

- Grounds maintenance of recreation sites by Northwest Youth Corps. (\$22,000)
- Deferred maintenance at Loon Lake Campground replacing water treatment building and system and beach restroom building damaged in severe storm. (\$100,000)
- Deferred maintenance at Cape Blanco Lighthouse under agreement with State of Oregon for critical infrastructure and repairs to lighthouse. (\$96,209)
- Installation and removal of Edson Creek group campsite temporary bridge. (\$5000)
- Issue and manage recreation use permits and provide visitor services with up to four seasonal employees. (\$34,519)

<b>Coos Bay District Office, LVRDOR110000, LVRDOR120000, LVRDOR320000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$22,000</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$196,209</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$34,519</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$5,000</b>
<b>Collection Costs</b>	<b>\$2,500</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$2,500</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$262,728</b>
<b>FY20 End of Year Carryover</b>	<b>\$435,314</b>
<b>FY21 Projected Revenue *</b>	<b>\$37,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$209,586</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$225,728)</b>
<p>* Loon Lake Campground closed in FY20 and 21 due to severe storm damage. Reduction in revenue is approximately \$80,800 per year, also resulting in skewed percentage of carryover.</p>	



Loon Lake restroom to be replaced



Cape Blanco Lighthouse

## RECREATION FEE ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN FY20

Klamath Falls Field Office / Project / Lakeview District, LVRDOR150000	
Recreation Fee Expenditures FY2020	
Routine and Annual Maintenance - Facilities	\$471
Capital Improvements for Health & Safety - Facilities	\$0
Deferred Maintenance - Facilities	\$0
Issue Permits, Visitor Services, Interpretation	\$0
Law Enforcement Services	\$0
Habitat Restoration, Resource Protection	\$9,500
Collection Costs	\$0
Overhead, Administrative and Indirect Costs	\$0
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$9,971</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Gerber Trail system work project with Northwest Youth Corp. Maintained and improved eight miles of trail.
- Paint supplies for information boards and picnic tables





## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Replacement and repair of the buck and pole fencing at Topsy and Gerber Campgrounds. Fencing is primarily used to keep the cows from entering Topsy and South Gerber sites. Estimate \$500
- Integral Youth Services – add \$12,000 to existing youth agreement for fuel hazard reduction and campsite rehab projects.
- Repair or replacement of South Gerber fish cleaning station with grinder. If the unit needs to be replaced, it will have to go out to contract for FY22. Estimate \$500 repair/\$5,000 replace
- Replacement of picnic tables at Gerber and Topsy. Paint for tables and information stations. \$2,500
- Replacement of doors at North Gerber toilet. \$300
- Campground hosts reimbursements. Four Hosts, May – October. \$10,000

<b>Klamath Falls Field Office/Project/Lakeview District, LVDOR150000, FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$20,000</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$5,000</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$10,000</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$17,000</b>
<b>Collection Costs</b>	<b>\$2,000</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$54,000</b>
<b>FY20 End of Year Carryover</b>	<b>\$92,395</b>
<b>FY21 Projected Revenue</b>	<b>\$33,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$71,395</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$21,000)</b>
Lakeview Engineer has submitted toilet replacements and road work at Gerber as a proposal through the Great America Outdoors Act. For those projects that are not approved, 1232 funds could be used in FY22/FY23 for vault toilet replacement.	<b>\$TBD</b>

## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

Lakeview Field Office / Lakeview District, LVRDOR240000	
Recreation Fee Expenditures FY2020	
Routine and Annual Maintenance - Facilities	(\$9,427)
Capital Improvements for Health & Safety - Facilities	\$0
Deferred Maintenance - Facilities	\$0
Issue Permits, Visitor Services, Interpretation	(\$95)
Law Enforcement Services	\$0
Habitat Restoration, Resource Protection	\$684
Collection Costs	\$0
Overhead, Administrative and Indirect Costs	\$0
<b>Total Recreation Fee Expenditures for FY</b>	<b>(\$8,837)</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Various campgrounds including Green Mountain Campground & the Oregon Sunstone Public Collection Area campground were cleaned and maintained. The rock walls were rebuilt, missing bollards were replaced, restrooms were repaired, and roads were maintained.
- 13 Wilderness Study Areas throughout the Lakeview Resource Area were monitored, and boundary signs were installed. This allowed us to create new baseline data, gather information on impacts, and begin creating a WSA monitoring plan.
- Multiple recreation outreach opportunities were attempted, including an annual 5<sup>th</sup> grade poster contest, a Memorial Day OHV event at Christmas Valley Sand Dunes, and several attempts for National Public Lands Day. All of these ended up being cancelled due to COVID-19. As such, plans have been created to execute these opportunities in the future.



**De-Obligated Funds:** BLM partnered with USFS for seasonal personnel to provide services and facilities maintenance throughout the district. Due to changing needs and contract expiration, funds were not completely spent. Remaining money allocated was returned for use in future projects. As needs arise in the future, this agreement could be renewed.

## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Resource Area signs will be inventoried to create a new sign plan. New signs will be ordered and installed. Estimated project cost is \$50,000 over the next 5 years.
- Facilities at Crack-in-the-Ground will be improved including upgrading the vault toilet building and repairing the rock walls around the parking area. Estimated cost is \$10,000.
- A bat protection gate is being designed and installed inside Derrick Cave to prevent visitor disturbance to sensitive roost sites in the winter months. Estimated recreation support is \$5,000.
- A local youth crew from Lakeview is being contracted to restore and improve the interpretive site at Hart's Bar in the Warner Wetlands. This includes rebuilding a wood fence, painting shade structures and picnic tables, repairing and painting a bird viewing blind, and weed eating public trails. Estimated project cost is \$15,000.

**Future Project:** The Resource Area has planned to carryover \$150,000 in order to design and build a new campground at Table Rock. This project is slated to be completed by FY2030 (as dictated by district priorities) to meet increased demand and open new parts of the District to public visitation.

**Future Project:** The Resource Area has planned to carryover \$50,000 in order to develop a new sign plan and purchase signs. This project is ongoing and will be worked on annually. This will provide the public better information and directions while recreating in the resource area.

<b>Lakeview Field Office / Lakeview District, LVRDOR240000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$12,500</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$10,000</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$5,500</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$6,500</b>
<b>Collection Costs</b>	<b>\$500</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$250</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$35,250</b>
<b>FY20 End of Year Carryover</b>	<b>\$167,229</b>
<b>FY21 Projected Revenue</b>	<b>\$67,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$198,979</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>\$31,750</b>
Future Plan: Table Rock Campsite. Projected Cost: \$150,000. Timeline: Save for 5-10 Years. Implemented by FY2030	<b>\$150,000</b>
Future Plan: Field Office Sign Plan Design & Implementation. Projected Cost: \$50,000. Timeline: Save for 5 Years. Implemented by FY2025	<b>\$50,000</b>



**RECREATION FEE: ANNUAL EXPENDITURE  
SUMMARY & SPENDING PLAN, FY20**

<b>Ashland Field Office, Medford District LVDOR370000</b>	
<b>Recreation Fee Expenditures FY2020</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$140</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$0</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$140</b>

**Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020**

- Trail maintenance volunteer day

## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Volunteer trash cleanup day supplies and materials

Ashland Field Office/Clean-Up/Medford, LVDOR370000, FY2021 Spending Plan	
Routine and Annual Maintenance - Facilities	\$0
Capital Improvements for Health & Safety - Facilities	\$0
Deferred Maintenance - Facilities	\$0
Issue Permits, Visitor Services, Interpretation	\$5,000
Law Enforcement Services	\$0
Habitat Restoration, Resource Protection	\$1,000
Collection Costs	\$0
Overhead, Administrative and Indirect Costs	\$0
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$6,000</b>
<b>FY20 End of Year Carryover</b>	<b>\$9,572</b>
<b>FY21 Projected Revenue</b>	<b>\$500</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$3,000</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$6,572)</b>

# RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

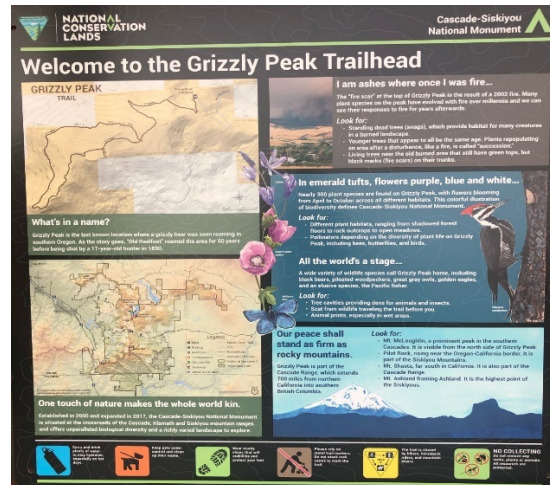
Ashland Field Office / Hyatt Lake/ Medford District, LVRDOR160000	
Recreation Fee Expenditures FY2020	
Routine and Annual Maintenance - Facilities	<b>\$1,468</b>
Capital Improvements for Health & Safety - Facilities	<b>\$0</b>
Deferred Maintenance - Facilities	<b>\$0</b>
Issue Permits, Visitor Services, Interpretation	<b>\$5,313</b>
Law Enforcement Services	<b>\$0</b>
Habitat Restoration, Resource Protection	<b>\$18,661</b>
Collection Costs	<b>\$0</b>
Overhead, Administrative and Indirect Costs	<b>\$2,368</b>
<b>Total Recreation Fee Expenditures for FY20</b>	<b>\$27,810</b>

## Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Replaced interior bathroom fluorescent tube bulbs at Hyatt Lake Campground with linear LED bulbs. This greatly improved lighting in the bathrooms and reduced energy usage.
- Replaced railing on two bridges along the Pacific Crest Trail (PCT).
- Developed new interpretive panels (English and Spanish) for the Grizzly Peak Trailhead which will be installed in FY21.



New railing on PCT bridge.



New interpretive sign for Grizzly Peak TH.



## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

Recreation funds collected in 2019 will be expended in FY2021. Several priority projects have been identified and are described below.

- Repair and replace shower, sink and toilet handles and valves. Estimated project cost \$5,000.
- The electrical system at Hyatt Lake Campground needs upgrading including 9 transformers. Cost of each transformer is approximately \$3,000, estimated cost for 9 transformers- \$30,000.
- Install new trailhead interpretive signs developed in FY2020 at the Grizzly Peak Trailhead. Estimated project cost- \$2,000.

<b>Ashland Field Office/Hyatt Lake/Medford District, LVRDOR160000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$13,000</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$30,000</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$5,000</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$5,000</b>
<b>Collection Costs</b>	<b>\$6,000</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$14,000</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$73,000</b>
<b>FY20 End of Year Carryover</b>	<b>\$177,660</b>
<b>FY21 Projected Revenue</b>	<b>\$50,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$154,660</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$23,000)</b>

## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

Grants Pass / Rogue River / Medford, LVRDOR06000	
Recreation Fee Expenditures FY2020	
Routine and Annual Maintenance - Facilities	\$65,103
Capital Improvements for Health & Safety - Facilities	\$0
Deferred Maintenance - Facilities	\$5,066
Issue Permits, Visitor Services, Interpretation	\$991
Law Enforcement Services	\$0
Habitat Restoration, Resource Protection	\$197,970
Collection Costs	\$2,442
Overhead, Administrative and Indirect Costs	\$0
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$271,573</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Lower Rogue River permit system only delayed for 5 days in the Spring due to COVID-19 before the public and commercial operators were allowed to resume the permit system and pick up cancelled permits or defer their permit to next year without penalty. Maxed out days this year exceeded prior years.
- Fully staffed the Rand VC with Seasonal employees, in addition to staffing a River Ranger program and Maintenance program.



Smullin Visitor Center at Rand

Rafts on the Rogue River



## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Plan to fully staff the Rand Visitor Center in anticipation of a healthy and robust outdoor recreation season on the river.
- Will utilize a fully staffed maintenance crew to keep up with the demand on outdoor recreation sites and facilities on the river.
- Slightly increase River Ranger presence on the river for Dingell Act study purposes along with monitoring and compliance for the regulated permit season on the Lower Rogue.
- Purchase replacement jetboat for monitoring and compliance purchases. FY21 cost is approx. \$45,000.

**Future Project:** The BLM and the Forest Service are collaborating on pre-planning for a revised comprehensive river management plan (CRMP) for the Rogue Wild and Scenic River, which was expanded by more than 100 miles through the 2019 John D. Dingell, Jr, Conservation, Management, and Recreation Act. The current CRMP for the Rogue was completed in 1972. In 2021, the Forest Service is bringing on a 120 day detailer to assess the needs and options for the eventual planning effort. BLM and Forest Service management and subject matter experts will meet with the detailer to identify work that needs to be accomplished prior to the initiation of the planning effort.

<b>Grants Pass / Rogue River / Medford, LVRDOR06000, FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$69,000</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$5,000</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$15,000</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$3,000</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$232,000</b>
<b>Collection Costs</b>	<b>\$2,442</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$326,442</b>
<b>FY20 End of Year Carryover</b>	<b>\$692,119</b>
<b>FY21 Projected Revenue</b>	<b>\$225,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$590,676</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$101,442)</b>



## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

Northwest Oregon District	LVRDOR010000 LVRDOR050000 LVRDOR100000 LVRDOR170000 LVRDOR180000 LVRDOR190000 LVRDOR250000 LVRDOR260000 LVRDOR270000 LVRDOR280000
<b>Recreation Fee Expenditures FY2020</b>	<b>FY2020</b>
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$610,040</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$111,247</b>
<b>Overhead, Administrative, and Indirect Costs</b>	<b>\$5,304</b>
<b>Total Recreation Fee Expenditures for FY20</b>	<b>\$726,591</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Installed new, portal sign bases and entry signs at Fan Creek, Alder Glen, Dovre, Fishermen’s Bend, Canyon Creek, and Elk Horn Valley Fee Sites.



**Picture 1.** New Portal Sign and Stone Base at Fishermen’s Bend –  
Post Beachie Creek Fire 2020

- Removed hazard trees and repaired facility damage due to fallen limbs at Fishermen's Bend, Yellowbottom, Sharps Creek, Clay Creek, Shotgun Creek, Nestucca, and Wildwood Fee Sites.
- Funded site maintenance contracts across all Fee Sites. The Oregon Parks and Recreation Department conducted a statewide survey of Oregon residents regarding their 2017 outdoor recreation participation in Oregon, as well as their opinions about park and recreation management. This survey found that the number one future recreation priority for Oregonians was cleaner restrooms. These contracts improved the overall cleanliness of restrooms within the Fee Sites across District in response to the Oregon based survey. This effort was supplemented with non-fee dollars.
- Repaired the dump station facility at Fishermen's Bend Recreation Site.
- Improved site delineation and identification at Nestucca River Fee Sites
- Completed the Dovre Shelter replacement project at Dovre Campground. This effort was supplemented with non-fee dollars.
- Replaced a vandalized entry gate at Clay Creek Campground.
- Replaced visitor information signs within Alsea Falls Campground and Day Use Area.
- Installed and maintained TRAFx at various fee sites and high use recreation areas across the District. This effort was supplemented with non-fee dollars.
- As part of COVID-19 mitigation, adapted environmental education programs at YHONA to reach audiences virtually. Purchased equipment to improve virtual interpretation and education outreach resulting in 20 programs provided to over 500 students by streaming live digital content. Also supported virtual Girl Scout trips to YHONA. Developed several environmental education videos to share on the BLM OR/WA social media accounts.
- Repaired and replaced 2019 CASHE audit findings for improved safety at fee sites across District.
- Installed sustainability equipment supplied by OSO state office to reduce water waste in all restrooms at Yaquina Head.
- Supplemented deferred maintenance funds for Yaquina Head Lighthouse maintenance, repair, and painting.
- Crack sealed Interpretive Center, Lighthouse, and Quarry Cove parking areas at Yaquina Head.
- Finalized surface improvements on Salal Hill Trail at Yaquina Head.

Protecting Marine Biodiversity at Yaquina Head Outstanding Natural Area  
BLM, Newport, Or. virtual visit with Ranger Paige Jones



**Picture 2.** Image from the Northwest Academy school website about their virtual trip to Yaquina Head: *Molly's Science Research students enjoyed participating in a virtual field trip to the Yaquina Head Outstanding Natural Area in Newport, Oregon where they learned about types of biodiversity, ways to reduce reliance on plastics, and the importance of marine conservation to our lives!*

- Replaced Communication Hill Gate at Yaquina Head.
- Added 5 additional picnic tables, benches and improved visitor experience infrastructure.
- Yaquina Head completed a third year of intertidal monitoring and seastar surveys which evaluates the effects to tidepool plants and animals from visitation. The project also tracks abundance and distribution of seastars recovering from a wasting disease. Partners include Oregon State University, Oregon Department of Fish and Wildlife, and Friends of Yaquina Lighthouses.

## **PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021**

- Re-route non-motorized trails within Clay Creek Campground.
- Install new portal signs and sign bases at all Fee Sites across the District in accordance with the 2016 National Sign Handbook and improve existing on-site amenities (picnic tables, benches, restrooms, fee stations etc).
- Kickoff planning efforts to rebuild Fishermen's Bend, Elkhorn Valley, and Canyon Creek fee sites, all destroyed during the fires of 2020.
- Offer real-time, live tidepool education programs remotely to school groups.
- Update site brochure and map for Yaquina Head.
- Modernize Yaquina Head fee collection to a digital point of sale system that allows the use of credit card transactions in the Entrance Station.



- Trail improvements and maintenance at Yaquina Head:
  - Add a new Salal Hill trail segment to a historic period water tank.
  - Identify the location for the Oregon Coast Trail to cross YHONA.
  - Provide new trail surfacing material for Salal Hill Trail.
- Maintain visitor and staff safety by providing COVID-19 mitigation equipment and materials.
- Support large, deferred maintenance projects for lighthouse decks, lighthouse structural investigation, and path repair.

**Future Projects:** Most of the funding in LVRDOR250000 will be carried over for the next three to five years to provide for rebuild efforts at Fishermen’s Bend, Canyon Creek, and Little North Fork, all of which were burnt over in the fires of 2020. This fund also supports Yellowbottom and Old Miners Meadow (not impacted by the fire) meaning that L1232 dollars will continue to be deposited and expended from the account at a reduced rate.

YHONA, in account LVRDOR010000, will carryover about \$125k annually to begin each FY with an operating budget in 1232. Approximately 60% of the Yaquina Head budget is derived from fees collected onsite and these carryover funds allow initial labor support at the beginning of the fiscal year when fee revenue is low. Due to COVID-19 mitigation measures Yaquina Head did not collect fees from April-October resulting in FY20 fee revenue markedly less than expected.

<b>Northwest Oregon District</b>	<b>LVRDOR010000</b> <b>LVRDOR050000</b> <b>LVRDOR100000</b> <b>LVRDOR170000</b> <b>LVRDOR180000</b> <b>LVRDOR190000</b> <b>LVRDOR250000</b> <b>LVRDOR260000</b> <b>LVRDOR270000</b> <b>LVRDOR280000</b>
<b>FY2021 Spending Plan</b>	<b>FY21</b>
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$450,000</b>
<b>Deferred Maintenance – Facilities</b>	<b>\$5,000</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$105,000</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$4500</b>
<b>Total Planned Recreation Fee Expenditures for FY21</b>	<b>\$564,500</b>
<b>FY20 End of Year Carryover</b>	<b>\$545,584</b>
<b>FY21 Projected Revenue</b>	<b>\$356,090</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$298,127</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$247,457)</b>

## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

Lower Crooked W&SR - Deschutes Field Office	
Recreation Fee Expenditures FY2020	
Routine and Annual Maintenance - Facilities	\$23,752
Capital Improvements for Health & Safety - Facilities	\$0
Deferred Maintenance - Facilities	\$0
Issue Permits, Visitor Services, Interpretation	\$301
Law Enforcement Services	\$162
Habitat Restoration, Resource Protection	\$4,570
Collection Costs	\$0
Overhead, Administrative and Indirect Costs	\$0
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$28,785</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Funded seasonal salary for Park Rangers who performed maintenance duties and monitored conditions of recreation sites.



## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Seasonal Park Rangers will be hired to perform maintenance duties and monitor conditions of recreation sites.
- Replacement of fire rings, picnic tables and other rec site amenities will take place

<b>Deschutes Field Office/Prineville District, Lower Crooked River, LVRDOR220000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$25,000</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$8,000</b>
<b>Law Enforcement Services</b>	<b>\$5,000</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$12,000</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$50,000</b>
<b>FY20 End of Year Carryover</b>	<b>\$74,710</b>
<b>FY21 Projected Revenue</b>	<b>\$50,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$74,710</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>\$0</b>

## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

<b>Deschutes Field Office - Prineville District Uplands</b>	
<b>Recreation Fee Expenditures FY2020</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$0</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$3,460</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$3,460</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Funding was provided to support recreation events in Central Oregon through the administration of the Special Recreation Permit program on the Prineville District Office.





## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Due to a boost in the need for outdoor recreation as Americans practice social distancing during the COVID-19 pandemic, detailed annual maintenance of popular trailheads and recreation areas are planned, including Maston Trailhead which hosts several popular running events each year.

<b>Deschutes Field Office - Prineville District Uplands, LVRDOR230000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$2,000</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$4,000</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$2,000</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$8,000</b>
<b>FY20 End of Year Carryover</b>	<b>\$17,795</b>
<b>FY21 Projected Revenue</b>	<b>\$8,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$17,795</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>\$0</b>

## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

<b>Deschutes Field Office - Lower Deschutes W&amp;SR</b>	
<b>Recreation Fee Expenditures FY2020</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$255,690</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$470</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$246,302</b>
<b>Law Enforcement Services</b>	<b>\$57,947</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$178,037</b>
<b>Collection Costs</b>	<b>\$7,319</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$27,667</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$773,432</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- In an effort to update our signs and create a consistent image across the Field Office, BLM installed new site ID signs in the Lower Deschutes River Corridor
- Levels of Acceptable change data collection was completed in FY20, using seasonal park rangers to collect data. This information will be utilized for future planning efforts and will support future recreational publications and guides related to the Lower Deschutes Wild and Scenic River.
- Our Deschutes Field Office Recreation Operations team regularly completed site maintenance at each of our recreation sites throughout the season to provide for the health and safety of the public who visits our sites. Our employees also regularly educate the public on how to best care for the resources and be good stewards on public lands.



## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Seasonal river rangers and maintenance workers will be hired to monitor recreation sites and facilities along the river corridor. Seasonal staff will ensure compliance with boater pass system, perform annual maintenance needs, and protect the health and safety of the public.

<b>Deschutes Field Office - Lower Deschutes W&amp;SR, LVRDOR030000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$258,000</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$20,000</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$248,000</b>
<b>Law Enforcement Services</b>	<b>\$60,000</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$180,000</b>
<b>Collection Costs</b>	<b>\$8,000</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$28,000</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$802,000</b>
<b>FY20 End of Year Carryover</b>	<b>\$1,352,795</b>
<b>FY21 Projected Revenue</b>	<b>\$705,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$1,255,795</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$97,000)</b>

## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

Central Oregon Field Office / John Day River / Prineville District	
WBS: LVRDOR090000 Recreation Fee Expenditures FY2020	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$7,334</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$0</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$9,508</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$16,842</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Lone Pine Campground on the North Fork of the John Day River, replacing fire rings with ADA compliant models, along with replacing existing picnic tables that are also ADA compliant. The purpose is to create a more user-friendly environment and promote a cleaner camping experience.
- Design and install a new site identification sign for the John Day River Historic site, working in conjunction with the national sign shop, identifying this Oregon Trail river crossing location.
- Replace the existing, but well-worn Clarno recreation sign, in cooperation with our partners: Wild and Scenic Waterways, and Oregon State Parks and Recreation. This is the most used launch and take out site on the John Day River.
- \$10,000 of rec fee dollars was spent on the combination of these projects.





## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

Recreation funds collected in 2020 will be expended in FY2021.

- The site location signs at several John Day River boat launch sites will be prioritized for replacement signs because the existing signs are at the end of their life span. Estimated project cost \$5,000.
- Routine and annual maintenance of boat launch facilities: signage, bathrooms, and campgrounds will be conducted by seasonal park rangers. Estimated cost \$7500.
- John Day River monitoring for permit compliance and river plan maintenance will be accomplished, in part, with the hiring of seasonal river rangers. Estimated cost \$10,000.

<b>Central Oregon Field Office / John Day River / Prineville District WBS: LVRDOR090000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$7,500</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$5,000</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$0</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$10,000</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$22,500</b>
<b>FY20 End of Year Carryover</b>	<b>\$19,557.00</b>
<b>FY21 Projected Revenue</b>	<b>\$20,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$17,057</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$2,500)</b>

## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

Swiftwater Field Office / Roseburg District, LVRDOR130000	
Recreation Fee Expenditures FY2020	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$15,413</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$3,488</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$7,193</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$26,094</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Covid19 mitigations factored heavily in FY20's recreation season and management of fee dollars. Response included additional site visits, additional signage at recreation areas, continued closure of some recreation areas and additional cleaning schedules for restroom facilities across the District by Recreation Maintenance and Park Ranger staff.
- Due to the Archie Creek Fire and significant impacts to the core of the Roseburg District Recreation program in September 2020, the Roseburg District focused on maximizing carryover, with the expectation that L1232 funds will be needed in FY21, FY22, FY23 to restore recreation sites, facilities, trails, and complete additional recreation site planning and recovery in response to the fire impacts.



Swiftwater Trailhead – Start of the North Umpqua Trail.



Lone Pine camp host site within the Archie Creek Fire.

## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Recreation funds collected in 2020 will be expended in FY2021 with additional prior year carryover being spent to fund Archie Creek Fire Recovery activities at Susan Creek, Millpond, Rock Creek, and Lone Pine campgrounds, Swiftwater Park Day Use Area, Swiftwater Trailhead, Susan Creek Falls Trailhead and infrastructure along the North Umpqua Trail.
- The Roseburg District currently has \$40,000 allocated through L5830 funds for a parking lot expansion project at the Island Creek Day Use Area. This project will be completed during the summer of FY21. Additional site improvements will include new picnic tables, BBQ/fire rings and small information kiosk.
- **Future Project:** Due to the loss of campground opportunities, there is a need to develop additional campsite locations on the District in the short term while burned sites are rebuilt. Work in FY21 will focus on completing project planning to restore the E-Mile Day Use Area to a campground with 5 overnight tent camping opportunities. A business plan will be developed for the location with a site fee to be established later in June of FY21. Site improvements will potentially include new signs, gravel, split rails, fire rings, picnic tables, with possible restroom improvements. Full site improvements would be targeted for completion by FY23 with an estimated cost of \$100,000.

<b>Swiftwater Field Office/Roseburg District, WBSLVRDOR130000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$50,000</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$80,000</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$20,000</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$23,000</b>
<b>Collection Costs</b>	<b>\$10,000</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$10,000</b>
<b>Total Planned Recreation Fee Expenditures for FY 21</b>	<b>\$193,000</b>
<b>FY20 End of Year Carryover</b>	<b>\$340,001</b>
<b>FY21 Projected Revenue</b>	<b>\$113,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$260,001</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$80,000)</b>
<b>E-Mile Day Use Area to Campground Conversion - FY21 and FY22. Cost = \$100,000 out of currently available carryover.</b>	<b>\$100,000</b>

**RECREATION FEE: ANNUAL EXPENDITURE  
SUMMARY & SPENDING PLAN, FY20**

<b>Border FO / SRP Funds / Spokane, LVRDOR350000</b>	
<b>Recreation Fee Expenditures FY2020</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$0</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$0</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$0</b>

**Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020**

- No recreation fee 1232 funds were expended in FY20.



## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Occasional mowing of 3-acre SRP dog trials event staging/camping area at Crab Creek Recreation Site (primitive rec site), plus other rec site maintenance, including weeds, vegetation, corrals, water troughs, fences, gates. Est. \$2,000.
- Soil conditioning/mowing of 3 miles of SRP-authorized vegetated primitive 2-track roads at Crab Creek area in support of several spring and fall SRP dog trial events. Est. \$1,500.
- Funds to partially cover costs to add four campsites with fire ring and picnic table, at previously SRP-utilized Rock Creek Recreation Site. Est. \$4,000.

**Future Project:** Estimate carryover to FY22 of \$2,787. Because BFO SRP 1232 funds collected annually are minimal, the carryover acts as a cushion in case a future infrastructure, or other relatively high-cost need arises over the next year or two. The carryover would help cover any such currently unforeseen costs.

<b>Border FO / SRP Funds / Spokane, LVRDOR350000, FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$3,500</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$4,000</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$0</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$7,500</b>
<b>FY20 End of Year Carryover</b>	<b>\$8,787</b>
<b>FY21 Projected Revenue</b>	<b>\$1,500</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$2,787</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$6,000)</b>

**RECREATION FEE: ANNUAL EXPENDITURE  
SUMMARY & SPENDING PLAN, FY20**

<b>Wenatchee Field Office/ WFO SRPs / Spokane District, LVRDOR36000</b>	
<b>Recreation Fee Expenditures FY2020</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$0</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$0</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$0</b>

- \$0 of accumulated funds in this account was spent in FY 2020.

## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Spend \$5000 of accumulated funds to partially pay for staffing for seasonal park ranger, to accomplish routine and annual maintenance and visitor services at locations from which SRP funds were generated (Yakima Canyon, Liberty).
- Install hand sanitizer dispensers in 2 BLM outhouses at Liberty recreation site: \$200
- Install solar lights in 2 BLM CXT outhouses at Liberty: \$500
- Gravel for roads: \$2000
- Plastic planking and support structure for replacing wood table planks: \$3000

<b>Wenatchee Field Office/WFO SRPs/Spokane District, LVRDOR36000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$6,000</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$3,700</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$1,000</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY21</b>	<b>\$10,700</b>
<b>FY20 End of Year Carryover</b>	<b>\$17,473</b>
<b>FY21 Projected Revenue</b>	<b>\$3,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$9,773</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$7,700)</b>

## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

Wenatchee Field Office/ Yakima River Canyon / Spokane District, LVRDOR04000	
Recreation Fee Expenditures FY2020	
Routine and Annual Maintenance - Facilities	\$85,500
Capital Improvements for Health & Safety - Facilities	\$0
Deferred Maintenance - Facilities	\$61,517
Issue Permits, Visitor Services, Interpretation	\$28,265
Law Enforcement Services	\$52,744
Habitat Restoration, Resource Protection	\$0
Collection Costs	\$15,741
Overhead, Administrative and Indirect Costs	\$0
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$243,766</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

- Umtanum bridge and parking lot contract:** The historic suspension footbridge will be receiving some much-needed repairs in 2021, including deck and railing replacement, realignment of suspension towers, new support beams, bracing and tensioning of the support structure and painting. At the same time, the lower parking lot and access road into the recreation site will be paved and striped. \$61,517.00 of 1232 funds have been used to help with funding this contract.



- Recreation Site facility maintenance and visitor services:** Awarded new contract for BLM Yakima River Canyon facilities outhouse pumping. \$20,000 of 1232 funds paid for twice-annual pumping of 16 outhouses in FY 2020.





## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- \$20,000 on contract to be awarded for construction and installation of metal vehicle gates at 3 recreation sites.
- \$500 for tree planting at Big Pines recreation site.
- \$500 for solar lights for outhouses

<b>Wenatchee Field Office/Yakima River Canyon/Spokane District, LVRDOR04000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$100,000</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$28,265</b>
<b>Law Enforcement Services</b>	<b>\$50,000</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$15,000</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$193,265</b>
<b>FY20 End of Year Carryover</b>	<b>\$284,409</b>
<b>FY21 Projected Revenue</b>	<b>\$150,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$241,144</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$43,265)</b>

**RECREATION FEE: ANNUAL EXPENDITURE  
SUMMARY & SPENDING PLAN, FY20**

<b>Baker Field Office / Spring Rec Campground / Vale District, LVRDOR300000</b>	
<b>Recreation Fee Expenditures FY2020</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$0</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$6,770</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$6,770</b>

**Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020**

- Campground Host Services: The Spring Rec Campground 1232 account LVRDOR300000 pays a daily stipend to one volunteer and one volunteer receives no stipend. The campground host is essential to the site especially during the 2020 field season and COVID-19 protocol. The camp hosts ensure that the restrooms are cleaned and sanitized, performs grounds keeping duties, and lives on site to serve as the campground host and they help people find their site and deposit the correct fee.
- Campground host reimbursements include mileage to the site, and Personal Protective Equipment, and essential health and safety items (if the host purchased for associated campground host duties and approved)
- This year it was necessary to also reimburse the camp host for a small external septic tank and masticator as RV Dump sites were closed and this was the best option to allow for fewer septic service visits and will be useful in future years.

## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Campground Host Daily Rate for one volunteer
- Campground Host Mileage (One Way) to the Site in the Spring
- Campground Host Health and Safety reimbursements if approved and valid
- **Future Project:** There is a need to provide a shade structure and more of a physical space around the Camp Host Site. During Covid-19 social distancing was in practice at the Camp Host Site with barricades and orange tape with signage and an electronic door bell to keep visitors from intruding on the camp hosts personal space. In the future, the Host site will need updating with a shade structure and some sort of barrier like a perimeter fence to define the personal space that the camp hosts desire to alleviate their concern over interacting with the public. Emphasis in 2021 will be on the camp host site and a shade structure for the host's RV is the priority.

<b>Baker Field Office/Spring Rec Campground/Vale District, LVRDOR300000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$0</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$7,000</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$7,000</b>
<b>FY20 End of Year Carryover</b>	<b>\$3,624</b>
<b>FY21 Projected Revenue</b>	<b>\$7,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$3,624</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>\$0</b>
<b>Future Project: Shade Structure and Perimeter Fence are planned upgrades to the Camp Host Site. If \$3,500 can be applied to the shade structure that is the priority. Currently the Camp Host cannot cool their RV during the hottest months and have asked for some relief which we would ultimately like to provide.</b>	<b>\$3,500</b>

## **RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20**

**Vale District, Malhuer Resource Area, Chukar Park**

<b>Malhuer / Chukar Park / Malhuer, LVRDOR290000</b>	
<b>Recreation Fee Expenditures FY2020</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$40</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$2,294</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$2,334</b>

### **Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020**

- Fees were used for a campground host is on site to pay for his daily camp rate. The campground host keeps the lawns watered and mown, performs weeding and cleans the restroom facilities. His presence also ensures user fees are paid.



## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

In 2020 we will continue funding for the campground Host and plan on updating signs.

Vale / Malhuer / Chukar Park, LVRDOR290000, FY2021 Spending Plan	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$0</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$4,000</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$4,000</b>
<b>FY20 End of Year Carryover</b>	<b>\$0</b>
<b>FY21 Projected Revenue</b>	<b>\$4,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$0</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>\$0</b>

## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

### Spring Recreation Boat Ramp (Owyhee Special Recreation Permits)

<b>Malhuer /Spring Recreation Boat Ramp (Owyhee SRPS) / Malhuer, LVRDOR290000</b>	
<b>Recreation Fee Expenditures FY2020</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$2,040</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$9,791</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$10,827</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$22,658</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS 2020

The following is for expenditures of non-Building Annual Maintenance in the Malhuer Field office:

- Supplying porta-pottys for Owyhee River below the dam fly fishing area.
- Supplying trash service for Owyhee River below the dam fly fishing area
- Purchasing supplies for Birch Creek Historic Ranch, the Owyhee river takeout.

## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

In 2020 we will continue the expenditures listed above. In addition, we want to:

- Improve educational signs and replace 6 picnic tables at the Rome launch site.
- Perform maintenance on buildings at Birch Creek take out.
- Purchase equipment in support of Owyhee River monitoring.
- Contribute to seasonal labor for monitoring of shared river ranger with Boise District BLM

**Future Project:** The carryover is necessary to ensure that we can continue to provide the above accomplishments. Our season for Owyhee commercial SRPs (and years like 2020 where we shut down the river due to COVID 19) is uncertain as it depends on snowpack.

<b>Malhuer /Spring Recreation Boat Ramp (Owyhee SRPS), LVRDOR290000 FY2021 Spending Plan</b>	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$9,500</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$3,000</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$3,000</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$15,500</b>
<b>FY20 End of Year Carryover</b>	<b>\$21,440</b>
<b>FY21 Projected Revenue</b>	<b>\$4,000</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$9,940</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>(\$11,500)</b>

## RECREATION FEE: ANNUAL EXPENDITURE SUMMARY & SPENDING PLAN, FY20

National Historic Oregon Trail Interpretive Center- Vale District LVRDORO20000	
Recreation Fee Expenditures FY2020	
Routine and Annual Maintenance - Facilities	\$0
Capital Improvements for Health & Safety - Facilities	\$0
Deferred Maintenance - Facilities	\$0
Issue Permits, Visitor Services, Interpretation	\$41,786
Law Enforcement Services	\$0
Habitat Restoration, Resource Protection	\$0
Collection Costs	\$0
Overhead, Administrative and Indirect Costs	\$0
<b>Total Recreation Fee Expenditures for FY</b>	<b>\$41,786</b>

### Featured: RECREATION ENHANCEMENT PROJECT ACCOMPLISHMENTS FY20

- NHOTIC hired one seasonal Park Ranger in 2020. This allowed the Interpretive Center to operate 9am-6pm, 4 days a week during the summer and fall season. It also allowed us to offer more daily interpretive programs and demonstrations.
- Between July 4th and Labor Day, NHOTIC contracted with 12 different performers to conduct approximately 100 living history and/or musical performances. In addition to our normally scheduled performances, we added weekly outdoor evening concerts which offered new opportunities for visitors to experience the site after normal visiting hours. NHOTIC received grant funding from the Eastern Oregon Visitor Association and Travel Baker to help fund these performances, providing new and exciting partnerships while contributing to a viable tourism industry for the area.





## PLANNED RECREATION ENHANCEMENT PROJECTS & EXPENDITURES, FY 2021

- Funding for 50% salary for seasonal Park Ranger this summer to assist with fee collection and interpretive programming. Projected cost: \$10,000.
- Contract with professional living history performers and musicians to assist with our year-round special events and programming. Projected cost: \$1,000.
- Interpretive outreach including interpretive and informational materials, partner marketing projects, and tourism information. Projected cost: \$1,000.
- Temporary exhibit installation supplies and labor costs, including cost for installing a travel exhibit on Maxville Timber community. Projected cost: \$3,000.

National Historic Oregon Trail Interpretive Center- Vale District LVRDORO20000 FY2021 Spending Plan	
<b>Routine and Annual Maintenance - Facilities</b>	<b>\$0</b>
<b>Capital Improvements for Health &amp; Safety - Facilities</b>	<b>\$0</b>
<b>Deferred Maintenance - Facilities</b>	<b>\$0</b>
<b>Issue Permits, Visitor Services, Interpretation</b>	<b>\$15,000</b>
<b>Law Enforcement Services</b>	<b>\$0</b>
<b>Habitat Restoration, Resource Protection</b>	<b>\$0</b>
<b>Collection Costs</b>	<b>\$0</b>
<b>Overhead, Administrative and Indirect Costs</b>	<b>\$0</b>
<b>Total Planned Recreation Fee Expenditures for FY</b>	<b>\$15,000</b>
<b>FY20 End of Year Carryover</b>	<b>\$58,874</b>
<b>FY21 Projected Revenue</b>	<b>\$20,000 *</b>
<b>Projected End of Fiscal Year 2021 Account Balance</b>	<b>\$63,874</b>
<b>Projected Increase or (Decrease) of End of Year Account Balance Compared to Fiscal Year 2020</b>	<b>\$5,000</b>
<b>*Revenue is anticipated to be much lower during the pandemic</b>	



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