



## Executive Summary: FY17 Annual Work Program

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### Revenue Notes:

- Revenue from Recreational Use, Entrance Fees, Books and Maps remains consistent.
- Online reservations continue to help maximize camping sites in the Park.
- The Park continues to use Balance Forward amount to fund large Capital projects.
- Significant donations from the Baxter Park Wilderness Trust continue to support increased trail maintenance and relocation projects in the Park.
- Depressed or vanished wood products markets continues to challenge the management of the SFMA

### Expenditure Notes:

- Baxter Park efforts to reorganize both year round and seasonal positions to better operational effectiveness results in an increase to Personal Services.
- Efforts continue in replacing large culverts on the Park tote road
- Completion of the major relocation project on the Abol Trail
- Baxter Park will be providing funding to allow MCC crews to help the efforts of trail maintenance and relocation projects.
- Scheduled for FY17 includes a major revision to the Park website to improve the interface and connect it to the Park's social media.
- FY17 Plans include continued progress on improving the visitor registration process at the Park Gatehouses.
- Project work to replace the Kidney Pond Staff housing is proceeding. This will be followed by additional building demolition and re-purposing.