

# **RECREATIONAL FEE DEMONSTRATION PROGRAM**

Progress Report to Congress  
Fiscal Year 2003

Submitted by the

U.S. Department of the Interior

National Park Service  
U.S. Fish and Wildlife Service  
Bureau of Land Management

U.S. Department of Agriculture

Forest Service

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## Abbreviations

BLM	Bureau of Land Management
Council	The Recreational Fee Leadership Council
Departments	Department of the Interior and the Department of Agriculture
DOI	Department of the Interior
Fee Demo	Recreational Fee Demonstration Program
FS	USDA Forest Service
FY	Fiscal Year
FWS	Fish and Wildlife Service
GPRA	Government Performance and Results Act
NCA	National Conservation Area
NGO	Non-Governmental Organization
NHP	National Historic Park
NHS	National Historic Site
NM	National Monument
NP	National Park
NPS	National Park Service
NWR	National Wildlife Refuge
P.L.	Public Law
S.	Senate Bill
SRP	Special Recreation Permit
U.S.	United States
USA	United States of America
U.S.C.	United States Code
USDA	United States Department of Agriculture
USDA FS	United States Department of Agriculture Forest Service

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# Recreational Fee Demonstration Program Annual Report to Congress

## Executive Summary

Under the Recreational Fee Demonstration (Fee Demo) program, Congress authorized the Department of the Interior's National Park Service (NPS), United States Fish and Wildlife Service (FWS), the Bureau of Land Management (BLM) and the United States Department of Agriculture Forest Service (USDA FS) to implement and test new fees across the spectrum of recreation sites they manage. The Departments are authorized to retain all of the revenues from the Fee Demo Program, of which at least 80 percent must be spent at the sites where the fees were collected. These revenues continue to provide on-the-ground improvements at recreation sites managed by the Departments.

Beginning in fiscal year (FY) 2002, the Congressionally mandated limit of 100 demonstration sites was lifted. The NPS shifted all of its remaining recreational fee sites into the Fee Demo Program increasing the number of Fee Demo projects from 100 to 236. The other land management agencies made few changes in the number of participating sites. As of September 30, 2003, there were 109 FWS projects, 187 BLM projects, and 105 USDA FS projects.

Congress most recently extended the Fee Demo program through December 31, 2005, with the revenues collected available through FY 2008, in the FY 2004 Interior Appropriations Act (P.L. 108-108).

The FY 1998 Interior Appropriations Act (P.L. 105-163) required the participating Federal land management agencies to prepare a joint report to Congress each year of the Fee Demo Program.<sup>1</sup> This report details aggregate and site-specific figures for visitation, revenue, obligations, and cost of collection as well as agency specific explanations of data trends, general program updates, and a number of example project examples. This is the seventh joint report to Congress.

**Aggregate visitation to recreation sites participating in the Fee Demo Program continues to be unaffected in any significant way by fees. (see Figure 1, page 7 and Table 1, page 8).**

- Total visitation to fee and non-fee sites has remained relatively constant at about 360 million.

**The Fee Demo Program provides an important source of supplemental revenue to meet the needs of recreation sites for the Departments of Interior and Agriculture (see Figure 2, page 9 and Table 2, page 10).**

- Total Fee Demo revenue in FY 2003 was \$177 million, compared to total revenue of \$176 million in FY 2002.

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<sup>1</sup>The Annual Reports to Congress for FY 1997-2002 and the April 2002 Interim Evaluation Report are available at: <http://www.doi.gov/nrl/Recfees/RECFEESHOME.html>.

- Fee Demo revenues increased from \$8.7 million in FY 2002 to \$10.3 million in FY 2003 for the BLM; FWS Fee Demo revenue increased from \$3.6 million in FY 2002 to \$3.8 million in FY 2003; and USDA FS Fee Demo revenues increased from \$37.7 million in FY 2002 to \$38.8 million in FY 2003.
- NPS Fee Demo revenue decreased from \$125.7 million in FY 2002 to \$123.5 million in FY 2003.

**The average cost of collection for the agencies over the FY 2000-FY 2003 period has remained roughly constant at about 20 percent of gross fee revenue (including revenue from the National Parks Pass and transportation fees) (see Figure 3, page 11 and Table 3, page 12).**

- The cost of collection for NPS remained constant at about 22 percent (including revenue from the National Parks Pass and National Parks transportation system), the cost for FWS decreased from 19.3 percent in FY 2002 to 13.9 percent in FY 2003; the cost for BLM decreased from 22.3 percent in FY 2002 to 18.6 percent in FY 2003; and the cost for the USDA FS decreased from 16.3 percent in FY 2002 to 14.1 percent in FY 2003.
- The NPS, the FWS, and the BLM have all adopted similar guidelines on what constitutes collection costs. These guidelines should result in greater standardization of the treatment and identification of collection costs across the Interior bureaus. The implementation of these guidelines is at least partially responsible for the reduction in FWS and BLM collection costs in FY 2003.
- An important lesson learned is that fee managers need to continually monitor fee collection costs to ensure that these costs are tracked and accounted for properly.

**Fee Demo revenues are an important source of funding to address deferred maintenance needs and provide visitor services (see Table 4, page 14; Figure 4, page 13; and Tables 5-8, pages 15-18).**

- In FY 2003, the Departments obligated a total of \$192 million for a variety of projects designed primarily to address backlog maintenance needs, improve visitor services, meet outstanding health and safety needs, and protect and preserve resources.
- □ The Interior agencies obligated a total of about \$155 million.
- □ The USDA FS obligated a total of about \$36.8 million in FY 2003.
- □ Of the total FY 2003 obligations, fifty-three percent was for maintenance (deferred and routine) projects; 12 percent for projects to improve visitor services; and 11 percent for resource protection projects.
- Total unobligated balances declined from \$295.8 million in FY 2002 to \$282.8 million in FY 2003, and the Departments have taken steps to ensure that this trend is maintained.
- The NPS now requires all parks to develop specific spending plans. Unobligated balances are expected to decline substantially in the coming years as large projects designed to improve and upgrade recreation facilities enter the construction phase.

**The Departments have moved to clarify and expand pass benefits.**

- The Departments have expanded and clarified the benefits of the Golden Passes to include accepting the Golden Eagle at 1,500 additional USDA FS sites. The previous

pass policy at those sites was confusing; the Golden Eagle Passport was not accepted, Golden Age and Access Passports were given a 50 percent discount, while a regional pass, the Northwest Forest Pass, was accepted in full.

- The NPS now accepts passes at a majority of its fee sites, including six sites that previously had charged use fees for the primary attraction. In addition, the NPS is evaluating whether passes could be accepted at an additional 30 sites that currently do not accept passes for the primary attraction. BLM has evaluated all of its sites and is now accepting the Golden Eagle Pass at 12 additional sites.

### **Interagency coordination has continued in a number of critical areas.**

- Fee-free day. The Departments coordinated in the selection of Public Lands Day as a common fee-free day in FY 2003. It is expected that this will continue to be the common fee-free day in future years. The Departments are continuing to work on mechanisms to reward members of the public that volunteer on Public Lands Day and throughout the year.
- Common reservation system. In FY 2003, the Departments continued their efforts to develop a single reservation system, in preparation for issuing a new contract to develop this system in FY 2004. The eventual goal is a single reservation system that will allow visitors to make reservations for appropriate NPS, USDA FS, BLM, FWS, Bureau of Reclamation, and U.S. Army Corps of Engineers recreation sites. The new system will replace the existing separate reservation systems.
- Washington and Oregon Recreation Pass. During FY 2003 state and federal agencies worked cooperatively to develop an annual multi-agency day-use recreation pass for use in the Pacific Northwest. Sales of this pass began in April 2004. The pass will be accepted at many public day-use fee areas in Oregon and Washington. Participating agencies include the USDA FS, NPS, the BLM, the Oregon Parks & Recreation Department, the Washington State Parks & Recreation Commission, the Corps of Engineers, and the FWS. Revenues will be used to operate and maintain key recreation facilities and services. The pass will sell for \$85, which includes the Golden Eagle Passport for \$65 and the Washington and Oregon Recreation Pass Upgrade for \$20.

### **The projects accomplished with Fee Demo revenues are numerous and diverse and include partnerships with states and gateway communities that promote tourism and result in better service for visitors (see Tables 5-8, pages 15-18).**

The following projects are examples of the many FY 2003 accomplishments that were made possible by revenues generated by the Fee Demo Program:

- Fee revenues were used to fund upkeep, improvements, and program needs for the visitor center at the National Elk Refuge and the Jackson Hole and Greater Yellowstone Interagency Visitor Center. The centers are staffed with representatives of seven partner agencies: FWS, NPS, USDS FS, the Jackson Hole Chamber of Commerce, the Grand Teton Natural History Association, the Rocky Mountain Elk Foundation, and the Wyoming Game and Fish Department. The partner agencies provide a wide range of exhibits and interpretive programs for the over 300,000 annual visitors.

- Anahuac National Wildlife Refuge (NWR) used Fee Demo revenues to make improvements to its waterfowl check station used during the hunting season. The refuge cooperated with the Telephone Pioneers of America, a non-profit volunteer group, to build and install the accessible ramp leading to the check station. Fee monies also paid for the construction of a new roof over the deck and for refinishing the interior floors of the check station.
- In partnership with the NPS, the Public Land Corps matched \$4 million in Fee Demo revenue with labor from its youth work partners to complete 223 projects focused primarily on deferred maintenance.
- The main sewer line at Bandelier National Monument was rehabilitated to prevent water pollution. Failure to correct the sewer line problems could have resulted in closure of all the visitor use facilities by the New Mexico State Water Quality Division.
- Haleakala National Park replaced the House of the Sun Visitor Center comfort station and water/sewer systems because they did not meet State of Hawaii health and safety regulations. The new wastewater system, water system and comfort station have reduced maintenance by eliminating water hauling.
- Fee Demo revenues helped pay for rehabilitating the parking lot and restrooms at the Panoramic Point day-use area at Sequoia Kings Canyon National Park. Additional amenities were also installed, including a split rail fence around the perimeter to establish foot traffic patterns, replacement of deteriorated bear-proof trashcans and food storage containers, and the addition of recycling bins.
- Fee Demo revenues helped to fund the REDStart fish hatchery on the FWS's J.N. "Ding" Darling National Wildlife Refuge by providing tanks and filtration equipment to farm mosquito larvae-eating fish. The REDStart program is a partnership with Lee County Seagrass, Sanibel Captiva Conservation Foundation Marine Laboratory, Mote Marine Lab, South Florida Water Management District, and the State of Florida. The refuge uses fish produced at the hatchery in wetland areas to help control mosquito populations in high-use areas on the refuge.
- The Buenos Aires National Wildlife Refuge used Fee Demo revenues to help purchase five remote controls for opening and closing solar-powered gates at the entrance to Brown Canyon; replace a water purification system at the captive breeding facility for the endangered masked bobwhite quail; acquire a new refuge entrance sign and other signs; and fund annual maintenance at the Environmental Education Center, the Ray Harm House (a visitor contact station with live-in volunteers) and La Casita, a cottage used by educators, nature writers, and photographers.
- At BLM's Painted Rocks Petroglyphs site, Fee Demo revenues helped resurface the access road, two camping loop roads, and 60 campsites. Sixty new picnic tables and fire rings were also purchased and installed.
- At BLM's Milner Historic/Recreation Area, Fee Demo revenues were used to replace all of the boat docks and improve access to the Snake River.
- Fee revenues allowed the USDA FS to provide more frequent, higher quality services and safer conditions than could be provided without Fee Demo revenues. Some typical examples include: maintaining 465 miles of trail on the Deschutes National Forest; replacing 8 picnic tables, 40 fire rings with grills, and 1 water tank on the Klamath National Forest; removing hazardous trees from Owl Creek horse trail on the National Forests of Alabama; extinguishing over 8,000 abandoned campfires and providing over

1,700 emergency assists to the public on the Enterprise Forests of Southern California (Angeles, Cleveland, Los Padres, and San Bernardino National Forests).

- On the Angeles, Cleveland, Los Padres, and San Bernardino National Forests in Southern California, Fee Demo revenues have been used to increase the frequency of restroom cleaning. Prior to the Fee Demo Program, the nearly 1,000 toilet facilities were cleaned only once every 7-14 days. Fee Demo revenues now allow restrooms to be cleaned 4-15 times every week.
- The Arapaho-Roosevelt National Forest used Fee Demo revenues to assist in completing construction of a new nature center in partnership with Volunteers for Outdoor Colorado, Denver Botanic Gardens, and the Garden Club of Denver. The Forest also expanded and improved the quality of its interpretive programs, reaching over 27,000 visitors.

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# Recreational Fee Demonstration Program Annual Report to Congress

## I. Background

### A. BACKGROUND

Congress first authorized the Recreational Fee Demonstration (Fee Demo) Program in section 315 of the Omnibus Consolidated Appropriations of 1996 (Public Law (P.L.) 104-134) and has subsequently extended it under P.L. 104-208, P.L. 105-18, P.L. 105-83, P.L. 105-277, P.L. 106-291, P.L. 107-63, and P.L. 108-108. Under the Fee Demo Program, four Federal land management agencies — the National Park Service (NPS), U.S. Fish and Wildlife Service (FWS), and Bureau of Land Management (BLM) in the U.S. Department of the Interior (DOI), and the Forest Service (USDA FS) in the U.S. Department of Agriculture (USDA) — are authorized to charge admission and recreation use fees and retain all of the revenues collected. At least eighty percent of the revenues must be spent at the site where they are collected, and the remaining revenue (up to 20 percent) is to be used on an agency-wide basis. The initial authorization for the Fee Demo Program limited each agency to 100 Fee Demo sites. However, P.L. 107-63 removed this ceiling and allowed each agency to select the number of sites to be included in its Fee Demo Program.

Congress most recently extended the Fee Demo program through December 31, 2005, with the revenues collected available through FY 2008, in the FY 2004 Interior Appropriations Act (P.L. 108-108).

The FY 1998 Interior Appropriations Act (P.L. 105-163) required the participating Federal land management agencies to prepare a joint report to Congress each year of the Fee Demo Program.<sup>2</sup> This report details aggregate and site-specific figures for visitation, revenue, obligations, and cost of collection as well as agency specific explanations of data trends, general program updates, and a number of example project examples. This is the seventh joint report to Congress.

### B. LESSONS LEARNED AND SUGGESTIONS FOR PERMANENT RECREATION FEE LEGISLATION

#### Introduction

The core principle behind the Fee Demo Program is the ability of recreation sites to charge fees and retain the revenues for use at the collecting site. Unlike previous recreation fee authorities, the Fee Demo Program provides incentives for agencies to charge fees by allowing the agencies to retain all the revenues collected at the site where they were collected. Eighty percent of the fees are to be used for improvements at the site where the fees were collected and the remaining

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<sup>2</sup>The Annual Reports to Congress for FY 1997-2002 and the April 2002 Interim Evaluation Report are available at: <http://www.doi.gov/nrl/Recfees/RECFEESHOME.html>.

20 percent are to be used on an agency-wide basis. These revenues yield substantial benefits by providing on-the-ground improvements at local recreation sites. This principle is sound and all of the agencies participating in the Fee Demo Program have benefited from its application.

Another core principle is the interagency nature of the program. What one agency does affects the others and consistency in policy and fee implementation is important across the participating agencies. This is particularly the case with respect to defining basic versus expanded fees and pass acceptance policies.

### **Characteristics of a Permanent Recreation Fee Program**

The Fee Demo program enjoys broad public acceptance according to agency surveys. The surveys found that recreation fees are acceptable, both in the level of fees and the concept of users paying a share of the upkeep and maintenance costs on federal land. Public support is especially strong among individuals who are aware that most fee revenues remain at the site. Still, the Fee Demo Program has been a learning experience for the Departments over the last eight years, and we have used these lessons to move forward to implement administrative improvements as well as work with Congress on legislation to establish a permanent recreation fee program. The Departments have developed legislative concepts based on these lessons and have provided Congress with updates on administrative improvements.

The Departments' view is that a successful fee program should be:

- Beneficial to the visiting public;
- Fair and equitable;
- Efficient;
- Consistent;
- Collaborative;
- Convenient; and
- Accountable.

### A Permanent Recreation Fee Program Should be Interagency

An interagency fee program makes sense and would significantly enhance our ability to serve the American public at recreation sites on national public lands. The visiting public does not distinguish between lands managed by different federal agencies. Enhancing coordination among agencies is extraordinarily important in creating a sensible, efficient, and coherent fee program with seamless services that is well understood by the public.

The pattern of recreation on our federal lands has changed dramatically. National Parks continue to be a destination favorite for American families. However, more than ever, Americans also are choosing to recreate on lands managed by other federal agencies, such as BLM and the FWS. Since 1985, recreation demand has increased approximately 65 percent on BLM lands and 80 percent on National Wildlife Refuges. Over the same time period, the Bureau of Reclamation estimates an increase of 10 million recreation visits for a total of 90 million visits to their 288 lakes. With this increase in visitation is an increase in visitor demand for adequate visitor facilities and services.

Many lands, regardless of which agency manages them, display similar features in terms of recreation activities, amenities, visitation levels, and even access points. The relevant policy question regarding recreation fee authority is whether the visiting public would benefit from enhanced recreation facilities and other visitor services that would result from such fees being charged. Because many of our visitors do not distinguish among federal land management agencies, many expect to find the same amenities typically provided at National Parks, including hosted campgrounds, and permanent toilet facilities. This increase in visitor use on these other federal lands also creates a greater need to expend funds to protect natural and cultural resources-the resources that are often the very reason visitors are drawn to the particular site. A permanent interagency recreation fee program allows each agency to respond to the needs of the visiting public.

#### A Permanent Recreation Fee Program Should Ensure that a Majority of the Fees Stay at the Site

Visitor support of recreation fees is strong when the fees remain at the site for reinvestment into visitor facilities and services. For this reason, a critical element of any recreation fee program is that a majority of the fees are used to benefit the visitors at the site of collection. Recreation fees are sometimes spent in ways that may not be apparent, but would be noticed by visitors if the investment did not occur. Recreation fees are spent on such services as maintaining and upgrading toilet facilities, trails, and parking lots. The Departments have learned that it is not only important to make these critical investments, but also to ensure that we communicate to the public how recreation fees are spent to enhance the visitor experience.

#### A Permanent Recreation Fee Program Should Be Limited to Areas that Provide Enhanced Facilities or Services

Our visitors seek a broad range of experiences when they choose to visit their federal lands and a permanent recreation fee program would better enable us to offer recreation options to the public. For example, some visitors choose our federal lands because they want a unique individualized experience with nature - they seek out areas where they can camp under the stars at undeveloped sites, hike alone along a river, and enjoy the solitude. These visitors do not mind carrying all of their food in and all of their garbage out, and they would prefer areas that do not have picnic tables, toilet facilities, or visitor centers. If given permanent recreation fee authority, the Departments will not charge for federal lands that do not have enhanced facilities and services. Even under the broad authority of the Fee Demo program:

- 89 percent of BLM sites do not charge Fee Demo fees;
- 78 percent of FWS sites open to visitation do not charge Fee Demo fees;
- 75 percent of all Forest Service sites do not charge Fee Demo fees; and
- 40 percent of all NPS sites do not charge Fee Demo fees.

In contrast, other visitors enjoy a more structured recreation experience. These visitors enjoy viewing interpretive films, attending lectures about geology, history and culture at a visitor center or museum, and riding trams or other types of transportation to see the sites. Their preferred lodging is a developed cabin or hotel. Still other visitors prefer a little bit of both experiences. These visitors often visit areas managed by one of many different agencies,

including the BLM, FWS, and the Forest Service. These visitors enjoy a less structured experience and more direct interaction with the land and its unique resources, but still want certain facilities, such as toilet facilities, interpretive exhibits, boat ramps, and developed parking areas. Other areas that appeal to these visitors are the popular weekend destinations that are located near major urban centers. Because of the sheer number of visitors at these locations, the need for visitor services increases. Such services include increased medical and emergency services, increased law enforcement, increased maintenance of toilet facilities and trails, and greater protection of natural, cultural, and historic resources. Modest recreation fees that remain stay at the site of collection make such enhanced facilities and services possible.

To ensure that the Recreation Fee Program enhances the recreation experience for our visitors, BLM, FWS, and the USDA FS have made a commitment not to charge basic or expanded recreation fees:

- At areas with no facilities or services
- For persons who are driving-through, walking-through, or hiking through federal lands without using the facilities or services;
- For undesignated parking; and
- For overlooks or scenic pullouts.

#### A Permanent Recreation Fee Program Should Provide A Sensible Pass and Fee System

In working administratively to improve the recreation fee program, the Departments have found that the issues of standardizing recreation fees across agencies, creating a streamlined and sensible pass system, and minimizing fee layering - or what might better be thought of as tiered fees - are all interrelated. Historical fee definitions in the LWCF Act and differences among agencies in legislative fee authorities have led the agencies to develop slightly different definitions of what activities are covered by entrance fees and those covered by use fees. The result has been that, at some sites, a use fee was established rather than an entrance fee, and at other sites, an additional use fee was charged for the primary attraction of the site when the activity should have been covered by an already-paid entrance fee. The lack of consistency among and within agencies has led to visitor confusion and some expression of frustration about fee layering and the related issue of when the Golden Passes established under the LWCF Act and the National Park Passport may be used.

The Departments have proposed addressing these concerns by creating a new system of basic and expanded recreation fees that would be consistently applied across all agencies and would minimize fee layering by ensuring that the basic fee covers the primary attraction of the site. Under this system, restrictions would be put in place to ensure that the visiting public is not charged if the agency is not making a certain level of investment in visitor facilities or services.

The visiting public is interested in having a variety of pass options. Interagency and regional passes can provide visitors, including nearby residents, with convenient and economical ways to enjoy recreation on federal lands. Passes also can serve as a means to educate the American public about their federal lands and available recreational opportunities. Because of the lack of standardization of fees, however, some confusion has resulted from the existing pass system. For these reasons, the Departments support a program that would allow for the streamlining of a

multi-agency pass and the creation of regional multi-entity passes with a standardized package of benefits. Visitors should be able to expect and receive the same amenities for their pass regardless of which agency manages the site they are visiting. The distribution formula of pass revenues would be data-driven, in proportion to passholder use, and periodically reevaluated.

The Departments have moved forward administratively to address these issues, where possible. Although the Departments are retaining the LWCF terminology, the agencies are making adjustments to standardize the classification of fees to decrease visitor confusion about the passes and minimize fee layering. For example, the Forest Service has expanded and clarified the benefits of the Golden Passes to include 1,500 additional sites. The previous pass policy at those sites was confusing: the Golden Eagle Pass was not accepted, Golden Age and Access Passport holders were given a 50 percent discount, while a regional pass, like the Northwest Forest Pass, was accepted in full. NPS is evaluating whether passes could be accepted at an additional 30 sites that currently do not accept passes for the primary attraction. BLM has evaluated all of its sites and is now accepting the Golden Eagle Pass at 12 additional sites.

The Departments are streamlining the recreation fee system. Our experience has shown that eliminating all fee-tiering is neither fair nor equitable, especially for specialized services such as camping, reservations, enhanced tours, or group events. The notion behind charging a fee beyond the basic recreation fee is that certain recreation activities require additional attention by agency staff or involve costs that should not be borne by the general public through taxpayer funds or by the rest of the visiting public through the basic recreation fee. The system must balance fairness and equity principles by carefully considering the relationship between who pays and who benefits. Strict prohibitions and specific guidance would safeguard against blurring the two categories of fees to ensure that: (1) the system is understandable to the public; (2) the public is not double charged when enjoying the primary attraction of the site; and (3) passes retain full value. All passes established under this system would cover the basic recreation fee at all sites.

Another important consideration is fee levels. The Departments are committed to ensuring access to all visitors. Recreation fees represent a tiny percentage of the out-of-pocket costs that an average family spends on a typical vacation. Recreation fees are reasonable in comparison to those charged for other recreational activities. For example, in Jackson Hole, Wyoming, a family of four pays \$20 for a seven day pass to both Grand Teton National Park and Yellowstone National Park. In contrast, in Jackson Hole, the same family pays \$27.50 for 2-3 hours of entertainment at a movie theatre.

#### A Permanent Recreation Fee Program Should Encourage Collaborative Partnerships with States, Counties, and Gateway Communities

States, counties and gateway communities are potential partners in our effort to provide a quality recreation experience for our mutually-shared visitors. The Departments support a recreation fee program that provides the Secretary authority to enter into collaborative partnerships with public and private entities for visitor reservation services, fee collection or processing services. Such a provision would allow us, among other things, to more vigorously seek out opportunities to engage gateway communities through the recreation fee program.

The Departments believe that collaborative partnerships with gateway communities best serve our visitors and the counties involved. The collaborative partnership approach recognizes that we can work together with gateway communities to promote tourism by providing a quality recreational experience to our shared visitors. Other possible collaborative partnerships with states and local communities could be developed through the creation of regional multi-entity passes. Providing visitors and residents of nearby communities with a well-structured, appropriately priced, regional multi-entity pass would allow for benefits that could extend to other federal, state, and private entities. Recognizing that recreation areas, and the visitors who enjoy them, do not necessarily follow state boundaries, our experience has shown that regional multi-entity passes offer greater flexibility and can be tailored to meet identified recreational demands.

### Monitoring and Controlling Cost of Collection

Fee collection costs are largely composed of personnel costs. These costs rise over time due to Federal salary increases. The Departments continue to emphasize the need to track and control fee collection costs. In FY 2003, the cost of collection for NPS remained constant at about 22 percent (including revenue from the National Parks Pass and National Parks transportation system), FWS decreased from 19.3 percent in FY 2002 to 13.9 percent in FY 2003; the BLM decreased from 22.3 percent in FY 2002 to 18.6 percent in FY 2003; and for the USDA FS, decreased from 16.3 percent in FY 2002 to 14.1 percent FY 2003.

The NPS, the FWS, and the Bureau of Land Management have all adopted similar guidelines on what constitutes collection costs. The general guideline is for fee managers to ask the question "If fee collection were to cease, would this activity still continue? Would this position be fully funded?" If the answer is "yes", then the activity or position should NOT be charged to cost of collection. The guidelines contain detailed instructions to fee managers about identifying fee collection costs. Allowable fee collection costs include costs associated with salaries, benefits, reservation system expenses, campgrounds, training, background checks, security equipment, contracted services, communication items, signage, planning and/or construction of fee collection facilities, maintenance and custodial services, utilities, vehicles, incidental business permit costs for commercial tour fees, printing costs, equipment and miscellaneous expenses. These guidelines should result in greater standardization of the treatment and identification of collection costs across the Interior bureaus. The implementation of these guidelines has helped reduce FWS and BLM collection costs in FY 2003. Greater use of volunteers in some situations has also helped reduce collection costs.

### Obligations

Obligation rates are improving and the Departments have taken steps to ensure that Fee Demo revenues are obligated in a timely manner. Unobligated balances are expected to decline in the coming years as a number of large projects enter the construction phase. The NPS, in particular, has implemented a number of management improvements that should improve obligation rates. These improvements are described in detail in the NPS section of the report.

## C. CONCLUSION

The Fee Demo Program represents a major innovation in the management of federal recreation activities. Allowing Fee Demo revenues to be retained by the collecting site has strengthened the incentive to collect fees and has enhanced the ability of federal land managers to address high-priority needs at recreation sites. From FY 1996 through FY 2003, Fee Demo projects have raised approximately \$1.1 billion to meet high priority backlog maintenance, visitor service, and resource protection needs. Millions of visitors have directly benefited from the projects undertaken with Fee Demo revenues.

The Departments are committed to improving their ability to report on how Fee Demo revenues are spent and to providing opportunities for the public to provide input into establishing spending priorities. Efforts to better demonstrate more effectively, on site, to visitors how and where their recreation fees are being spent and to explore more creative ways to seek public input on visitor projects funded by Fee Demo revenues are ongoing.

The program has also facilitated collaboration between land management agencies in a wide variety of ways. These collaborative efforts typically arise from site-specific conditions, such as adjacent boundaries, similar recreation activities, or the opportunity to involve non-federal entities in decisions affecting a particular site. The Departments strongly believe that a permanent recreation fee program that encompasses all of the federal land management agencies is not only desirable, but can be managed in a manner that is sensitive to each agency's unique mission, lands, and recreation opportunities.

## II. Introduction to the Data

Over the life of the Fee Demo Program, each of the participating Departments has reported data on visitation, revenue, cost of collection, and obligations. These four categories provide a useful analytic breakdown of each agency's implementation of the program. In summary:

- □ Visitation has not been noticeably impacted by fees.
- □ Revenue has increased substantially since the program began, but has leveled off at approximately \$200 million annually over the last several years.
- The average cost of collection as a percentage of fee revenue (including National Parks Pass and transportation fee revenue) has remained roughly constant at 20 percent over time.
- Unobligated balances declined from \$296 million in FY 2003 to \$287 million in FY 2003 and the Departments have taken a number of steps to ensure that this trend is maintained. The NPS in particular has implemented management improvements to reduce the magnitude of its unobligated balances. These improvements are described in detail in the NPS section of the report.

The following figures and tables illustrate these trends and provide a breakdown of the agency-specific data by year.

## A. Recreation Visits to DOI Sites

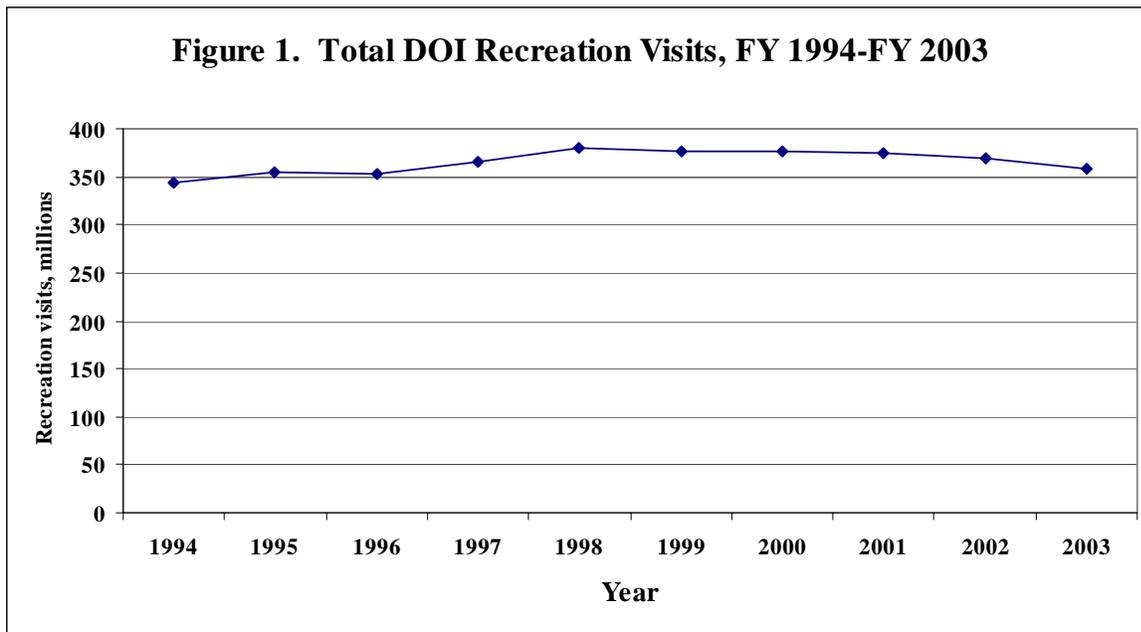


Figure 1

**Table 1. Number of Recreation Visits (millions)**

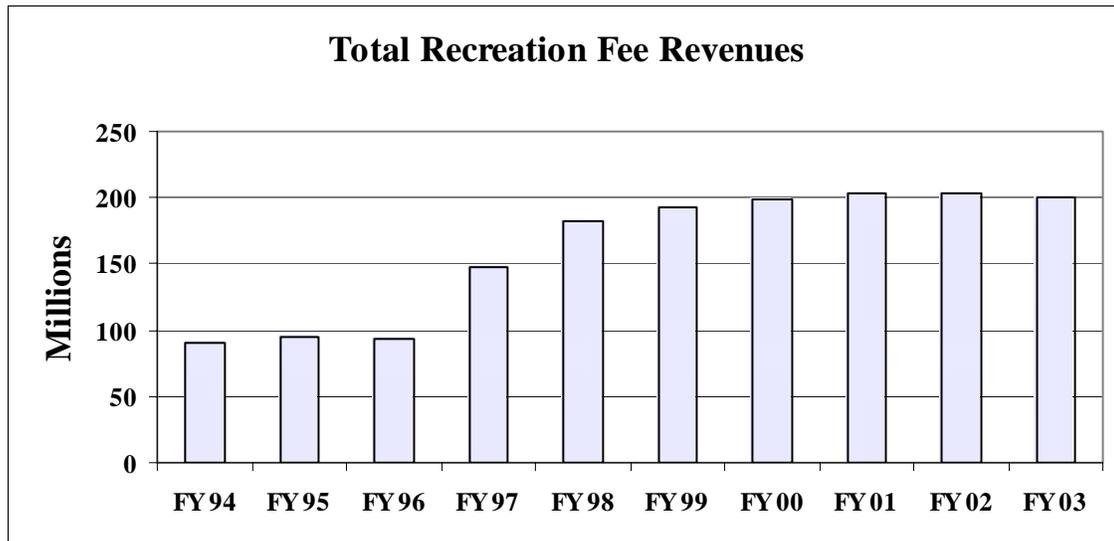
Agency	Fiscal Year									
	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
National Park Service										
Fee Demo Sites (236 Projects) <sup>1</sup>	164.8	166.6	159.9	164.4	163.2	163.7	164.4	161.9	216.4	229.9
All Other Sites, Fee/Non-Fee	101.7	103.0	105.9	110.8	123.5	123.4	122.1	123.3	56.9	35.5
Agency Total	266.5	269.6	265.8	275.2	286.7	287.1	286.5	285.2	273.3	265.5
U.S. Fish and Wildlife Service										
Fee Demo Sites (109 Projects)	8.7	9.0	10.0	10.3	11.1	13.1	13.9	14.6	16.1	18.4
All Other Sites, Fee/Non-Fee	18.3	18.6	19.6	19.8	21.3	21.8	22.6	24.2	22.1	21.2
Agency Total	27.0	27.6	29.6	30.1	32.4	34.9	36.5	38.8	38.2	39.6
Bureau of Land Management										
Fee Demo Sites (187 Projects)	12.5	13.4	17.7	17.6	17.5	18.5	19.3	19.6	20.1	25.1
All Other Sites, Fee/Non-Fee	38.2	43.3	39.9	43.3	43.4	36.6	34.8	31.9	33.3	27.9
Agency Total <sup>2</sup>	50.7	56.7	57.6	60.9	60.9	55.1	54.1	51.5	53.4	53.0
DOI Total (BLM, FWS, NPS)										
Fee Demo Sites (532 Projects)	186.0	189.0	187.6	192.3	191.8	195.3	197.6	196.1	252.1	273.4
All Other Sites	158.2	164.9	165.4	173.9	188.2	181.8	179.5	179.4	112.3	84.6
Total	344.2	353.9	353.0	366.2	380.0	377.1	377.1	375.5	364.9	358.0

<sup>1</sup>FY 2003 and FY 2002 visitation include 236 NPS Fee Demo sites; prior years include visitation to the 100 Fee Demo sites. In addition, previously some sites were counted as a single group, now they are counted individually. Thus, FY 2002 and previous years are not directly comparable. This table does not include visitation information for the USDA FS because the agency tracks visitation at the Forest level and not for each individual Fee Demo project. However, based upon data collected in 2000 and 2001, the USDA FS estimates that the average annual visitation to National Forests exceeds 211 million National Forest visits.

See <http://www.fs.fed.us/recreation/programs/nvum/> for more information.

<sup>2</sup>The decrease in visitation between 1998 and 1999 is largely attributed to a change in the way in which BLM estimated visitation.

## B. Recreation Fee Revenues



**Figure 2**

Note: This figure includes Fee Demo revenue, Non-Fee Demo site revenue, Golden Eagle and Age Passport revenue, regional pass revenue, National Parks Pass revenue, and NPS transportation system revenue.

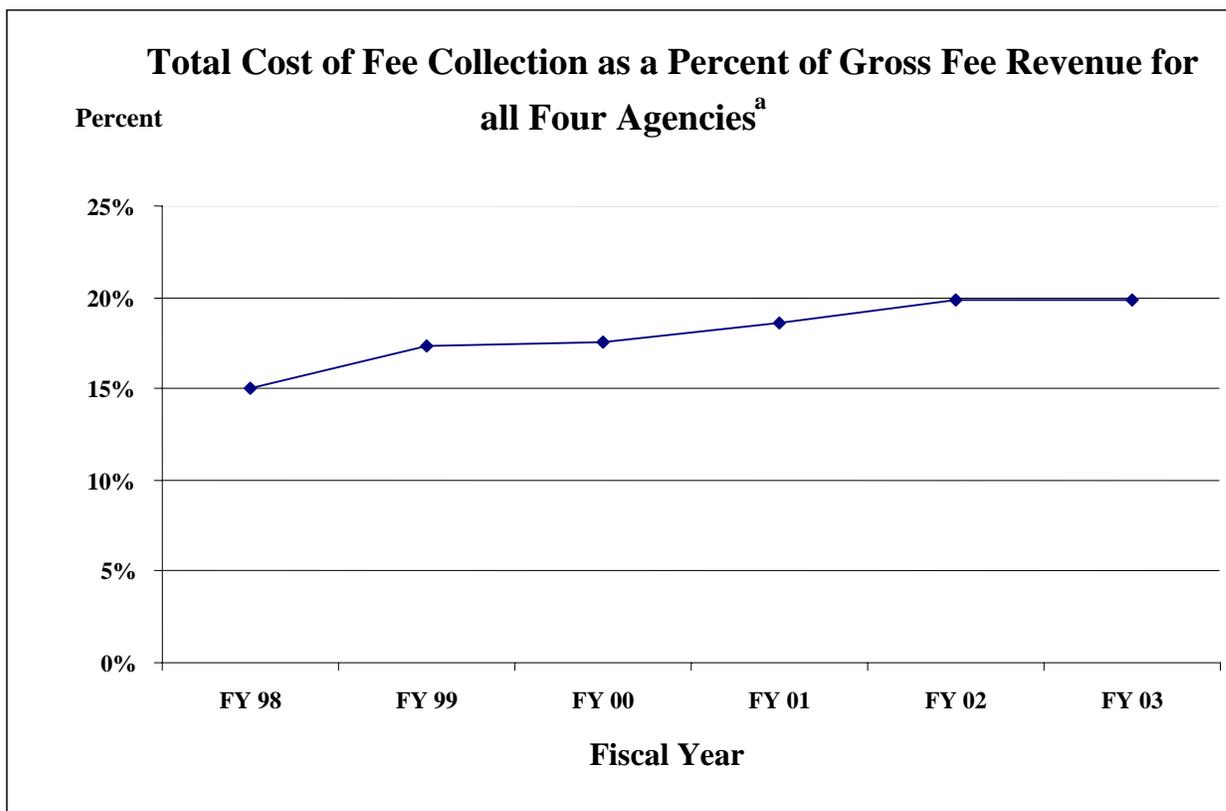
**Table 2. Gross Fee Demo Revenues (\$ millions)**

Agency/Revenue Category	Before Fee Demo			During Fee Demo						
	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY001	FY02	FY03
<b>National Park Service</b>										
Non-Fee Demo receipts	75.7	80.5	77.8	77.2	7.5	9.5	5.0	6.2	1.4	1.3
National Park Pass	0.0	0.0	0.0	0.0	0.0	0.0	10.1	14.2	15.3	16.8
Transportation Revenue <sup>1</sup>	0.0	0.0	0.0	0.0	0.0	0.0	2.0	4.9	5.0	5.7
Fee Demo receipts	0.0	0.0	0.0	45.1	136.8	141.4	133.6	126.2	125.7	123.5
NPS Total	75.7	80.5	77.8	122.2	144.3	150.8	150.8	151.5	147.4	147.4
<b>U.S. Fish and Wildlife Service</b>										
Non-Fee Demo receipts & offsetting collections	2.2	2.3	2.2	2.3	0.6	0.4	0.5	0.3 <sup>c</sup>	0.2	0.15
Fee Demo receipts	0.0	0.0	0.0	0.6	3.1	3.4	3.4	3.7	3.6	3.8
FWS Total	2.2	2.3	2.2	2.9	3.6	3.8	3.9	3.9	3.7	3.9
<b>Bureau of Land Management</b>										
Non-Fee Demo receipts	1.8	2.6	3.3	3.2	2.6	1.5	1.1	1.2	0.9	0
Fee Demo receipts	0.0	0.0	0.0	0.4	3.5	5.2	7.0	7.6	8.7	10.3
BLM Total	1.8	2.6	3.3	3.7	6.1	6.7	8.1	8.8	9.6	10.3
<b>USDA Forest Service</b>										
Non-Fee Demo receipts	10.9	9.5	10.0	9.1	5.5	5.4	3.9	4.3	4.5	0
Fee Demo receipts	0.0	0.0	0.043	9.2	20.8	26.5	31.9	35.3	37.7	38.8
USDA FS Total	10.9	9.5	10.0	18.3	26.3	31.9	35.8	39.6	42.2	38.8
<b>Total, All Four Agencies</b>										
Non-Fee Demo receipts <sup>a</sup>	90.6	94.9	93.3	91.8	16.2	16.8	22.6	31.1	27.2	23.9
Fee Demo receipts	0.0	0.0	0.043	55.4	164.2	176.5	175.9	172.8	175.7	176.4
Total For All Agencies <sup>2</sup>	90.6	94.9	93.3	147.2	180.4	193.2	198.5	203.9	202.9	200.3

<sup>1</sup>The NPS began including transportation system revenue (non-Fee Demo revenues) in total recreation fee revenue in FY 2002.

<sup>2</sup>Totals may not add due to rounding.

## C. Cost of Collection for Fee Demo Projects



**Figure 3**

<sup>a</sup>The graph shows the cost of collection as a percent of gross Fee Demo revenue, including National Parks Pass and NPS transportation system revenue. Total costs include all direct collection costs incurred at Fee Demo sites, whether paid with Fee Demo revenues or appropriated funds. Indirect costs are not included. Cost of collection is the sum of annual operations and annualized capital investment costs. Capital costs were annualized over a 20-year period using Treasury borrowing rates for the appropriate year of the capital investment.

**Table 3. Cost of Fee Collection in Fee Demonstration Projects (\$ thousands)**

Bureau/Receipt Category	Fiscal Year 1999			Fiscal Year 2000			Fiscal Year 2001			Fiscal Year 2002			Fiscal Year 2003		
	Annualized Capital Cost	Annual Operating Cost	Total <sup>a</sup>	Annualized Capital Cost	Annual Operating Cost	Total <sup>a</sup>	Annualized Capital Cost	Annual Operating Cost	Total <sup>a</sup>	Annualized Capital Cost	Annual Operating Cost	Total <sup>a</sup>	Annualized Capital Cost	Annual Operating Cost	Total <sup>a</sup>

**National Park Service**

Number of Projects			100			100			100			233			236
Cost of Fee Collection	358	26,024	26382	488	26,027	26,515	546	29,340	29,886	388	31,819	32,207	133	32,034	32,167
As percent of fee revenue <sup>b</sup>	0.3%	18.4%	18.7%	0.4%	19.5%	19.8%	0.4%	23.3%	23.7%	0.3%	25.3%	25.6%	0.2%	26.1%	23.6%
including NPP & Transportation <sup>c</sup>				0.3%	17.9%	18.2%	0.4%	20.0%	20.4%	0.3%	21.6%	21.9%	0.2%	21.8%	22.0%

**U.S. Fish and Wildlife Service**

Number of Projects			87			88			91			104			109
Cost of Fee Collection	25	557	582	31	1,033	1,064	37	879	916	45	641	686	39	489	529
As Percent of Fee Revenue	0.7%	16.5%	17.2%	0.9%	30.1%	31.0%	1.0%	23.8%	24.8%	1.2%	18.0%	19.3%	1.0	12.9%	13.9%

**Bureau of Land Management**

Number of Projects			95			97			100			114			187
Cost of Fee Collection	36	1,796	1832	57	1,649	1,706	77	2,541	2,618	83	1,800	1,883	87	1,800	1,887
As Percent of Fee Revenue	0.7%	34.9%	35.6%	0.8%	23.7%	24.5%	1.0%	33.3%	34.3%	1.0 %	21.3 %	22.3 %	0.8%	17.8%	18.6%

**USDA Forest Service**

Number of Projects			81			88			88			92			105
Cost of Fee Collection	62	5,147	5,209	73	5,900	5,973	146	5,079	5,225	160	5,945	6,105	190	5,300	5.5
As Percent of Fee Revenue	0.2 %	19.4 %	19.7 %	0.2 %	18.5 %	18.7 %	0.4 %	14.4 %	14.8 %	0.4 %	15.9 %	16.3 %	0.5%	13.6%	14.1%

**Total, All Four Agencies**

Number of Projects			363			373			379			543			637
Cost of fee collection	481	33,524	34,005	649	34,609	35,258	806	37,839	38,645	676	40,204	40,880	842.5	39,722	40,565
As Percent of Fee Revenue <sup>b</sup>	0.3 %	19.0 %	19.3 %	0.4 %	19.7 %	20.0 %	0.5 %	21.5 %	22.4%	0.4%	23.0%	23.3%	0.5%	22.3%	22.8%
including NPP & Transportation <sup>c</sup>				0.3%	18.4%	18.8%	0.4%	19.7%	20.1%	0.3%	20.4%	20.8%	0.4%	19.8%	20.2%

<sup>a</sup> Total costs are the sum of annualized capital costs plus annual operating costs. Annualized capital costs in a given year are the sum of the amortized capital costs in that year plus the annualized capital costs incurred in previous years. Costs were amortized over a 20-year period using the yields associated with Treasury bonds for the given year of the capital purchase. The source of interest rates is: <http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt>. Total cost includes all fee collection costs for the Fee Demo site. Totals may not add due to rounding.

<sup>b</sup> Includes only Fee Demo revenue (i.e. entrance & use fees, Golden Eagle, and Golden Age revenue).

<sup>c</sup> Includes all Fee Demo Revenue (i.e. entrance & use fees, Golden Eagle, and Golden Age revenue) as well as National Park Pass and NPS transportation system revenue..

## D. Obligation of Fee Demo Revenues

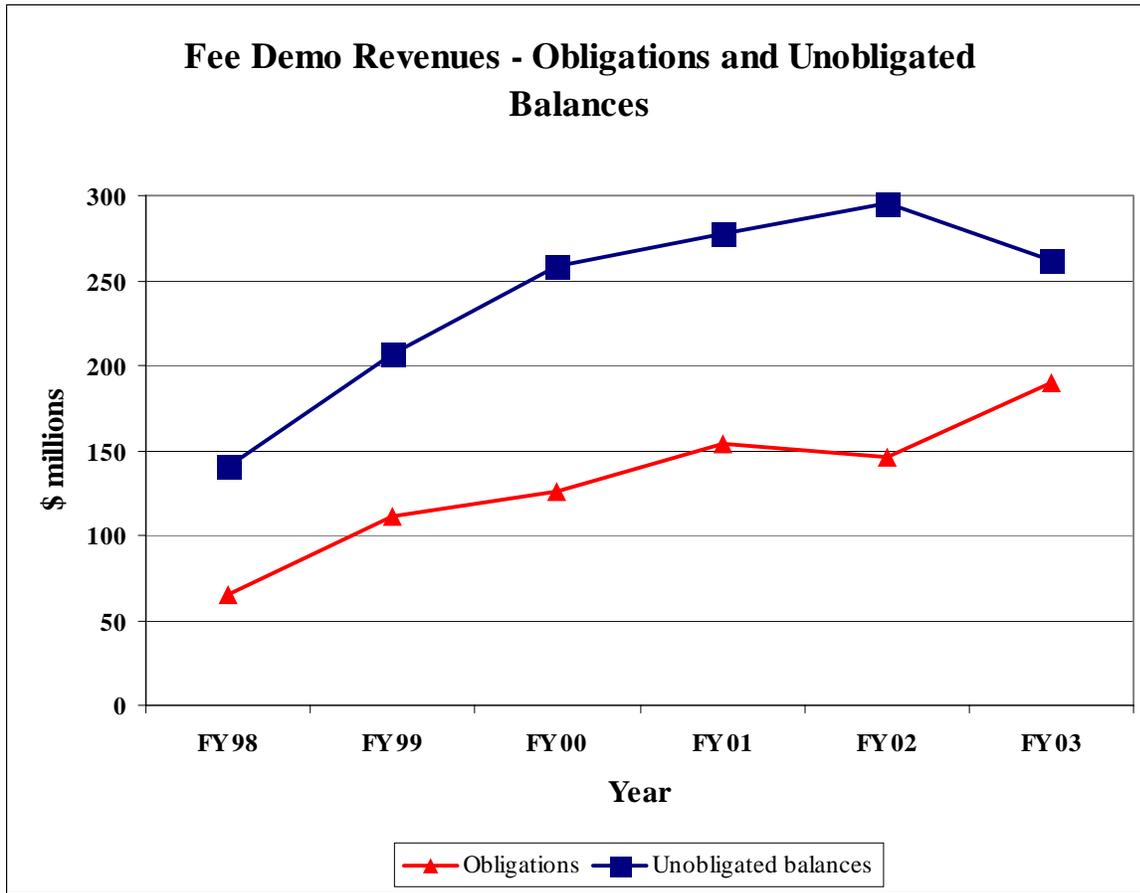


Figure 4

Note: This figure includes only Fee Demo revenue. It does not include obligations from revenues collected at non-Fee Demo sites, obligations from revenues from National Parks Pass sales, and obligations from NPS transportation system revenue.

**Table 4. Revenues and Obligations From Fee Demo Projects (\$ millions)**

Agency	Fiscal Year							
	1996	1997	1998	1999	2000	2001	2002	2003
<b>National Park Service</b>								
Fee Demo Revenues	0.0	45.1	136.8	141.4	133.6	126.2	125.7	123.5
Unobligated Balance Brought Forward and Recoveries	0.0	0.0	40.2	125.8	187.6	232.0	243.7	269.7
Funds Obligated	0.0	6.5	51.3	80.9	91.5	116.4	101.9	142.3
Unobligated Balance	0.0	38.6	125.8	186.2	229.7	241.7	267.5	250.9
<b>U.S. Fish and Wildlife Service</b>								
Fee Demo Revenues	0.0	0.6	3.1	3.4	3.4	3.7	3.6	3.8
Unobligated Balance Brought Forward and Recoveries	0.0	0.0	0.4	1.9	2.8	3.3	3.4	3.9
Funds Obligated	0.0	0.2	1.6	2.6	3.0	3.6	3.4	3.7
Unobligated Balance	0.0	0.4	1.9	2.7	3.3	3.5	3.8	4.0
<b>Bureau of Land Management</b>								
Fee Demo Revenues	0.0	0.4	3.5	5.2	7.0	7.6	8.7	10.3
Unobligated Balance Brought Forward and Recoveries	0.0	0.0	0.2	2.2	3.3	4.7	5.6	5.4
Funds Obligated	0.0	0.2	1.5	4.1	5.9	6.9	9.1	9.0
Unobligated Balance	0.0	0.2	2.2	3.3	4.5	5.5	5.2	6.5
<b>USDA Forest Service</b>								
Fee Demo Revenues	0.043	9.2	20.8	26.5	31.9	35.3	37.7	38.8
Unobligated Balance Brought Forward and Recoveries	0.0	0.043	5.2	11.0	14.6	20.9	26.9	19.3
Funds Obligated	0.0	4.1	15.0	22.9	25.6	29.3	45.3	36.7
Unobligated Balance	0.043	5.2	11.0	14.6	20.9	26.9	19.3	21.4
<b>Total, All Four Agencies</b>								
Fee Demo Revenues	0.043	55.3	164.2	176.5	175.9	172.8	175.6	176.5
Unobligated Balance Brought Forward and Recoveries	0.0	0.043	46.0	140.9	208.3	260.9	279.7	300.9
Funds Obligated	0.0	11.0	69.4	110.5	126.0	156.2	159.7 <sup>a</sup>	190.1
Unobligated Balance	0.043	44.4	140.9	206.8	258.4	277.6	295.8	284.8

<b>Table 5. National Park Service Fee Demo Obligations by Category (\$ thousands)</b>						
<b>Fiscal Year:</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>
Total Fee Demo revenue collected <sup>1</sup>	136,842	141,355	133,626	126,167	125,687	123,518
Projects approved for use of fees:						
Number	819	1,159	1,165	1,792	857	1,142
Cost	85,123	142,529	154,830	167,530	117,085	136,892
Unobligated balance brought forward and recoveries	40,222	125,804	187,642	231,958	243,672	269,681
Projects accomplished (dollars obligated by category)						
Visitor services	4,615	12,340	12,643	12,165	9,459	7,588
Resource protection	983	2,285	3,378	5,585	5,395	17,076
Facilities deferred maintenance	na	na	na	na	na	77,257
Facilities capital improvement	na	na	na	na	na	2,765
Facilities routine/annual maintenance	na	na	na	na	na	54
Health and safety maintenance <sup>2</sup>	14,183	25,480	36,325	40,929	38,525	na
Collection costs <sup>3</sup>	23,240	28,993	27,687	30,578	32,893	34,588
Other	8,2360	11,835	11,502	27,162	15,601	2,981
Total obligations <sup>4</sup>	51,260	80,933	91,535	116,419	101,873	142,309
End of year cumulative unobligated balance (cumulative fees collected minus cumulative obligations)	125,804	186,227	229,733	241,706	267,486	250,890
Total expenditure (outlays)	40,457	65,866	85,339	101,617	106,745	119,282
na = not available.						
<sup>1</sup> Includes revenue from recreation fees and the sale of Golden Eagle Passports, Golden Age Passports and the Golden Eagle Hologram. Does not include revenue from the sale of National Park Pass as it is authorized under a different statute.						
<sup>2</sup> Starting in FY 2003 the agencies agreed to common categories and revised the definitions to improve reporting of deferred maintenance. For the NPS, what was previously reported in "health and safety" is now contained in the facilities maintenance categories; much of what was previously reported as "other" is now reported under resource protection.						
<sup>3</sup> Total obligations to collection cost are the sum of annual collection operations plus cost of collections capital improvements incurred in that fiscal year. Amount reported does not include deferred capital cost of collection projects.						
<sup>4</sup> Total obligations do not include deed restricted parks. May not add to total due to rounding.						

**Table 6. U.S. Fish and Wildlife Service Fee Demo Obligations by Category (\$ thousands)**

Fiscal Year:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Total Fee Demo Revenue Collected	3,090	3,385	3,427	3,689	3,557	3,767
Projects approved:						
Number	N/A	225	230 <sup>a</sup>	427	250	380
Cost	1,607	2,522	3,000	3,573	3,407	3,679
Unobligated balance brought forward and recoveries	396	1,905	2,835	3,300	3,645	3,864
Projects accomplished: (dollars obligated by category)						
Visitor services	na	1,047	2,195	1,427	1,840	1,238
Resource protection	na	55	120	293	280	278
Facilities deferred maintenance	na	na	na	na	na	503
Facilities capital improvement	na	na	na	na	na	305
Facilities routine/annual maintenance	na	na	na	na	na	445
Health and safety maintenance <sup>1</sup>	na	306	291	787	415	na
Collection costs <sup>2</sup>	1,231	616	277	945	746	593
Other	n/a	542	86	120	126	317
Total obligations <sup>3</sup>	1,615	2,566	2,969	3,573	3,407	3,679
End of year cumulative unobligated balance (cumulative fees collected minus cumulative obligations)	1,871	2,724	3,293	3,516	3,795	3,953
Total expenditures (outlays)	1,244	2,166	2,954	3,343	3,354	3,651
na = not available.						
<sup>1</sup> Starting in FY 2003 the Departments agreed to common categories and revised the definitions to improve reporting of deferred maintenance. Much of what was previously reported in "health and safety maintenance" category is now reported in the three facilities maintenance categories.						
<sup>2</sup> Total obligations to collection costs are the sum of annual collection costs plus total capital costs incurred in that fiscal year.						
<sup>3</sup> Totals may not add due to rounding.						

**Table 7. Bureau of Land Management Fee Demo Obligations by Category (\$thousands)**

Fiscal Year:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Total Fee Demo revenue collected <sup>1</sup>	3,528	5,152	6,972	7,632	8,653	10,301
Projects approved for use of fees:						
Number	300	400	400	350	400	400
Cost	3,734	7,370	9,248	9,000	10,000	10,000
Unobligated balance brought forward and recoveries	207	2,228	3,344	4,750	5,633	5,371
Projects accomplished (dollars obligated by category)						
Visitor services	248	638	1,208	1,700	3,000	3,000
Resource protection	93	402	1,000	500	600	750
Facilities deferred maintenance	na	na	na	na	na	750
Facilities capital improvement	na	na	na	na	na	1,600
Facilities routine/annual maintenance	na	na	na	na	na	1,600
Health and safety maintenance <sup>1</sup>	900	1,156	855	1,074	2,614	na
Collection costs <sup>2</sup>	302	1,349	1,896	2,800	1,800	1,127
Other	n/a	577	900	830	1,064	150
Total obligations <sup>3</sup>	1,543	4,122	5,859	6,904	9,078	8,977
End of year cumulative unobligated balance (cumulative fees collected minus cumulative obligations) <sup>3</sup>	2,192	3,257	4,457	5,478	5,208	6,532
Total expenditure (outlays)	999	3,729	5,501	6,512	8,111	9,324
na = not available						
<sup>1</sup> Starting in FY 2003 the Departments agreed to common categories and revised the definitions to improve reporting of deferred maintenance. Much of what was previously reported in "health and safety maintenance" category is now reported in the three facilities maintenance categories.						
<sup>2</sup> Total obligations to collection cost are the sum of annual collection costs plus capital costs incurred in that fiscal year.						
<sup>3</sup> May not add to total due to rounding.						

**Table 8. USDA Forest Service Obligations (\$thousands)**

Fiscal Year:	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Total Fee Demo revenue collected	20,800	26,500	31,900	35,300	37,700	38,787
Projects Approved						
Number	67	81	88	88	92	105
Cost	15,000	14,600	20,900	26,900	19,300	35,122
Unobligated balance brought forward and recoveries	5,200	11,000	14,600	20,900	26,900	19,300
Projects Accomplished: (dollars obligated by category <sup>1</sup> )						
Visitor services	na	na	6,914	8,417	8,495	10,558
Resource protection	na	714	901	894	1,314	3,182
Facilities deferred maintenance	na	na	na	na	na	3,830
Facilities capital improvement	na	na	na	na	na	2,150
Facilities routine/annual maintenance	na	na	na	na	na	11,089
Health and safety maintenance <sup>2</sup>	na	4,623	4,388	6,003	5,844	na
Collection costs <sup>3</sup>	3,659	4,302	4,560	5,015	5,254	4,951
Interpretation and signing, facility enhancement, and security <sup>2</sup>	na	3,769	4,901	8,239	7,866	na
Other	12,001 <sup>4</sup>	6,356 <sup>5</sup>	1,323	234	374	943
Net fire suppression transfers <sup>6</sup>	na	na	na	na	14,000	0
Total obligations <sup>7</sup>	15,660	19,764	22,986	28,801	43,147	36,703
End of year cumulative unobligated balance (cumulative fees collected minus cumulative obligations)	11,000	14,600	20,900	26,900	19,300	21,384
Total expenditure (outlays) <sup>7</sup>	12,500	20,680	21,460	27,518	43,788	35,269

na = not available

<sup>1</sup> Obligations by category were based on expenditures by category pro-rated to the total obligations.<sup>2</sup> Starting in FY 2003 the Departments agreed to common categories and revised the definitions to improve reporting of deferred maintenance. Much of what was previously reported in the "health and safety maintenance," "interpretation and signing," "facility enhancement," and "security" categories is now reported in the three facility maintenance categories and the resource protection category.<sup>3</sup> Total obligations to collection cost are the sum of annual collection costs plus capital costs incurred in that fiscal year.<sup>4</sup> Includes costs in the following categories: habitat enhancement, annual operations, security interpretation and signing, facility enhancement, health and safety, resource protection and other. In FY 1998, costs in these categories were not reported individually.<sup>5</sup> Includes the following categories reported in FY 1999: habitat enhancement (\$94.3) annual operations (\$7,053); and other (\$596).<sup>6</sup> The \$14 million from 2002 fire transfer was repaid in FY03 and immediately transferred again for fire suppression in FY03. The FY03 funds were not considered obligations, but a "non-expenditure transaction." However, the \$14M is included in total obligations in FY02.<sup>7</sup> Total obligations and total expenditures (outlays) represent SF-133 data reported to Treasury. Pro-rated adjustments were made to expenditure category totals to reconcile with the totals reported in the SF-133.

### III. Accomplishments of the Program

#### A. Interagency Coordination

##### COORDINATION AMONG THE DEPARTMENTS

The Interagency Recreational Fee Leadership Council (Council), made up of high-level officials from both Departments, and the staff-level Fee Coordination Task Force continue to facilitate cooperative efforts between the Departments. During FY 2003 some of the specific accomplishments included the following:

- Expanding acceptance of the Golden Eagle Passport. The USDA FS expanded the acceptance of the Golden Eagle, Golden Age, and Golden Access Passports at 1,500 additional sites. The previous policy on pass acceptance at those sites was extremely confusing: the Golden Eagle Passport was not accepted, Golden Age and Access passport holders were given a 50 percent discount, while a regional pass, the Northwest Forest Pass, was accepted in full. While NPS accepts passes at a majority of its fee sites, six sites that previously relied on use fees for the primary attraction to the site now accept passes. In addition, NPS is evaluating 30 sites where use fees could possibly be converted to entrance fees, thereby allowing acceptance of passes.
- Sale of passes/providing the public information about passes. The Departments made Golden Eagle Passports available for sale via the World Wide Web. The recreation.gov web site was also updated to include information about the various passes. In addition, the Departments cooperated to design and develop a new brochure to provide updated information about the various passes.
- Golden Age Passport. The Golden Age Passport was converted to a more durable plastic card and encoded with a magnetic strip in order to track use on an anonymous basis.
- Data on pass use. The NPS initiated a project to collect data on the use of National Parks Passes.
- Fee-free day. The Departments coordinated in the selection of Public Lands Day as a common fee-free day in FY 2003. It is expected that this will continue to be the common fee-free day in future years. The Departments are continuing to work on mechanisms to reward members of the public that volunteer on Public Lands Day.
- Reservation system. In FY 2003, the Departments continued their efforts to develop a single reservation system, in preparation for issuing a new contract to develop this system in FY 2004. The eventual goal is a single reservation system that will allow visitors to make reservations at all appropriate NPS, USDA FS, BLM, FWS, Bureau of Reclamation, and Corps of Engineers recreation sites. The new system will replace the existing separate reservation systems.
- Spending categories. The Departments identified a common set of spending categories that all agencies would report on. These categories include: visitor services; resource

protection; facilities deferred maintenance; facilities capital improvement; facilities routine/annual maintenance. The Departments also adopted common definitions for maintenance and construction terms. These common definitions are shown in Appendix A.

- Washington and Oregon Recreation Pass. During FY 2003, state and federal agencies worked cooperatively to develop an annual multi-agency day-use recreation pass for use in the Pacific Northwest. This pass became in April 2004, and is accepted at many public day-use fee areas in Oregon and Washington. Participating agencies include the USDA FS, NPS, BLM, the Oregon Parks and Recreation Department, the Washington State Parks and Recreation Commission, the Army Corps of Engineers, and the FWS. The pass is an add-on to the existing Golden Eagle Passport. It reduces the need to purchase multiple passes while providing a cost savings to recreationists visiting federal lands and state parks. Revenues will be used to operate and maintain key recreation facilities and services. The federal departments will continue to retain and distribute the revenue generated from the sale of the Golden Eagle Passports according to their current agency policy. The additional revenue generated will be distributed to Washington State Parks, Oregon State Parks, and the U.S. Army Corps of Engineers, based on FY 2002-2003 Fee Demo revenues and the number of sites participating. Washington and Oregon State Parks will each receive 45 percent, and the U.S. Army Corps of Engineers will receive the remaining 10 percent. The distribution formula will be evaluated and adjusted as necessary in the future. In addition to the benefits of the Golden Eagle Passport, the Washington and Oregon Recreation Pass will be honored at 26 Oregon State Parks charging a day-use fee, the 20 participating Washington State Parks charging a vehicle parking fee, and six U.S. Army Corps of Engineers sites charging facility use fees. The pass sells for \$85, which includes the Golden Eagle Passport for \$65, and the Washington and Oregon Recreation Pass Upgrade for \$20. The Washington and Oregon Recreation Pass can be purchased only at federal sites and from authorized vendors.

## **OTHER PARTNERSHIP EFFORTS**

Some of the outstanding FY 2003 partnership efforts are noted below.

The National Elk Refuge operates the Jackson Hole and Greater Yellowstone Interagency Visitor Center. This center is staffed with representatives of seven partner agencies: FWS, NPS, USDA FS, the Jackson Hole Chamber of Commerce, the Grand Teton Natural History Association, the Rocky Mountain Elk Foundation, and the Wyoming Game and Fish Department. With staff support from the partner agencies, the center is open to the public every day of the year except Thanksgiving and Christmas day. The partnership allows for consolidation at one location of a variety of visitor services, including the sale of entrance passes, hunting and fishing licenses, and the provision of information on local sites and points of interest. Revenues from the sales of Golden Eagle Passports are used to fund upkeep, improvements, and program needs for the visitor center. The partner agencies collaborate to provide a wide range of exhibits and interpretive programs for the over 300,000 visitors that come to the center each year.

In partnership with the NPS, the Public Land Corps program matched \$4 million from fee revenue with their youth work partners to complete 223 projects focused primarily on deferred maintenance.

Fee Demo revenues helped to fund the REDStart fish hatchery on the FWS's J.N. "Ding" Darling NWR by providing tanks and filtration equipment to farm mosquito larvae-eating fish. The REDStart program is a partnership with Lee County Seagrass, Sanibel Captiva Conservation Foundation Marine Laboratory, Mote Marine Lab, South Florida Water Management District, and the State of Florida. The refuge uses fish produced at the hatchery in wetland areas to help control mosquito populations in high visitation areas on the refuge.

The Sand Flats Agreement between BLM and the gateway community of Grand County, Utah, allows the county to collect recreation fees and use them to manage a popular recreational area. The county and its citizens have benefited from more vigorous tourism; the BLM has a signature recreation area; and visitors can safely enjoy the Sand Flats area. The Departments believe that the Sand Flats Agreement is an excellent model of a mutually beneficial partnership and that the opportunity to craft these types of agreements exists across the country.

Along the South Fork of the Snake River in Idaho, a partnership between federal, state, and local entities has evolved to cooperatively manage recreation sites spread along a 62-mile stretch of the Snake River. The use of fees collected from boat launching and other activities in the river corridor is determined on a consensus basis by the partnership group, regardless of which jurisdiction collects the fee. Typical uses of Fee Demo revenues have included providing restroom facilities and litter control.

## **B. National Park Service**

The National Park System consists of 388 units encompassing more than 84 million acres in 49 states, the District of Columbia, American Samoa, Guam, Puerto Rico, Saipan, and the Virgin Islands. Currently 236 NPS sites are included in the Fee Demo Program. The sites included in the program include national parks, national monuments, national memorials, national lakeshores, national seashores, national historic sites, national battlefields, and national recreation areas. The revenue and expenditure data presented below include information for all park units or offices that collect recreation program fees.

### **RECREATION VISITS**

Annual visitation for the National Park Service in Fiscal Year 2003 decreased 4.2 percent compared to Fiscal Year 2002. Over the last 10 years visitation increased from 266.5 million in 1994 to 287 million in 1999 then declined to 265.5 million in FY 2003.

Of the top ten highest revenue collecting parks, six showed an increase in visitation and four a decrease in visitation:

- Grand Canyon visitation increased 2.9 percent;
- Lake Mead visitation increased 4.7 percent;
- Rocky Mountain visitation increased 2.8 percent
- Sequoia-Kings Canyon visitation increased 4.9 percent;
- Yellowstone visitation increased 1.7 percent;
- Yosemite visitation increased approximately 0.06 percent;
- Grand Teton visitation decreased 9.2 percent;
- Hawaii Volcanoes visitation decreased 14.2 percent;
- Shenandoah visitation decreased 12.9 percent; and
- Zion visitation decreased 5.2 percent.

### **RECREATION FEE REVENUES**

Total recreation fee revenues for FY 2003 were \$ 147.4 million - the same as FY 2002. Total revenues include \$123.5 million from fees; \$16.8 million from sales of the National Parks Pass (non-fee demo revenue), \$1.4 million from deed restricted parks (non-fee demo revenue) and \$5.7 million in transportation fees (non-Fee Demo revenue). Golden Eagle hologram sales accounted for about \$289,000 in FY 2003. Of the parks that collect fees 130 had revenue increases and 53 had revenue decreases.

Of the top ten revenue collecting parks:

- Grand Canyon revenues increased by 2.6 percent;
- Rocky Mountain revenues increased 2 percent;
- Sequoia Kings Canyon revenues increased by 12.7 percent;
- Hawaii Volcanoes increased by 7.6 percent;
- Zion revenues increased by 1.5;

- Grand Teton revenues remained constant;
- Lake Mead revenues remained constant;
- Shenandoah revenues declined by 13.5 percent;
- Yellowstone revenues declined 8.5 percent;
- Yosemite revenues declined 1.9 percent.

The explanation for the revenue declines is unclear, but lower visitation may be partially responsible. In addition, data from FY 2002 and FY 2003 indicate increased sales of the National Park Pass at some locations and declines in annual park-specific pass sales, single visit entries and Golden Age pass sales. It is also possible that use of the National Park Pass – purchased at other locations and subsequently used at Yellowstone and Yosemite -- may have contributed to reduced revenues. Hawaii Volcanoes and Zion National Parks had decreased visitation but increased revenues.

Starting in FY 2003 Glacier Bay National Park withdrew from the Fee Demo Program. The Park collects fees under the authority of the 1998 National Parks Concession Act (P.L. 104-333), which authorized the collection of fees from permittees to enter into Glacier Bay NP. This authority allows Glacier Bay to retain 100 percent of the fees collected. In FY2002, Glacier Bay collected \$1.15 million under the authority of the Fee Demo Program.

Little River Canyon National Preserve (Alabama) joined the Fee Demo Program in FY 2003 and collected about \$18,400 in revenues.

Effective October 1, 2003, the NPS assumed responsibility for administering the Gila Cliff Dwellings National Monument. This site had previously been administered by the USDA FS. The site does not have an entrance fee. However, during FY 2003 about \$2,000 was collected from the sale of National Park Passes.

Under P.L. 105-391, enacted in 1998, Congress authorized parks to collect a transportation fee and retain the revenues to fund such systems. Subsequently, a number of parks established transportation fees. In some cases, parks set aside a part of the entrance fee as a transportation fee. In FY 2003, 7 parks collected a total of \$5.7 million in transportation fees; in FY 2002, 5 parks collected \$4.98 million in transportation fees. Transportation fees are steadily increasing each fiscal year. The effect of this is that in parks where transportation fees are collected as part of the entry fee, and where the level of the entry fee has not changed, revenue collected using the Fee Demo authority is reduced.

### **COST OF COLLECTING RECREATION FEES**

In FY 2003, the average cost of collection for NPS was 22.1 percent, compared to 21.9 percent in FY 2002. Cost of collection has generally been in the range of 20 percent for the last several years. Many small parks in the program historically have higher collection costs as a percent of the gross revenue they collect. The locations where collection costs represent a large portion of gross revenue typically collect very small amounts of revenue, primarily from the sale of passes. For the NPS as a whole, net revenues collected (i.e., the difference between total revenues and total costs) was \$115 million in FY 2003. This was unchanged from net revenues in FY 2002. Although some parks showed an increase in their collection costs, other parks were able to

reduce their costs with the use of automated fee machines, and more state-of-the-art point-of-sales cash register systems.

The NPS also has instituted a policy that requires that parks not exceed a 50 percent ratio of cost of collection to revenue. Parks are required to use other operating accounts to cover the amount spent that exceeds approved funding. Third-quarter accounting audits are being instituted in an effort to ensure, prior to the end of the fiscal year, that costs do not exceed approved amounts. Parks with costs exceeding 50 percent of revenues also will be required to reduce costs below 50 percent for the following year, and if unable to do so, they may be required to cease collecting fees. In FY 2003, implementation of an improved submission and review process has expedited the approval of cost of collection projects, which will assure that project costs remain within approved funding levels.

Fee collection activities serve multiple purposes. They generate revenue, but they also serve to protect the resources and provide public contact at entry points. It is in the best interest of some sites to manage visitation by using fees to limit or restrict inappropriate use of some NPS sites even when the cost of collection is higher. The need to manage visitors, provide visitors with information, and to preserve and protect the resources at smaller remote sites has contributed to increased cost of collection but has also provided important benefits to some parks.

#### **FEE SUPERVISOR TRAINING**

Four training workshops were held in FY 2003. The first workshop, held in Albuquerque NM in February 2003, trained 18 Fee Supervisors to serve as trainers to other fee supervisors. This "Train the Trainer" class was very successful and produced a core of trainers who conducted three other workshops during the year. The curriculum and lesson plans were developed and based on the draft NPS Recreation Fee Guidelines (RM-22.) The emphasis of the training is to improve consistency across NPS for implementing fee policies.

#### **MCKINSEY STUDY**

In 2001 the NPS, in collaboration with the National Park Foundation and McKinsey and Company, Inc. evaluated the fee program. Several recommendations were made to strengthen and improve the program and the NPS has moved to implement many of these recommendations. To facilitate implementation, the NPS established an internal advisory group to prioritize the recommendations and develop implementation strategies. The initial focus has been to address issues that will increase consistency between parks (e.g., pass acceptance, fee levels, and length of stay). The RM-22 is being revised to incorporate McKinsey study and Fee Council recommendations regarding entrance and use fees, fee types and authorities, and pass acceptance.

The number of parks accepting the National Parks Pass increased by six during FY 2003, and an additional 30 sites were identified as possible candidates for pass acceptance in the future. The additional parks now accepting passes include: Canaveral NS, Carl Sandberg Home NHS, Vanderbilt Mansion NHS, Delaware Water Gap NRA, Eleanor Roosevelt NHS, Home of FDR NHS. The number of parks accepting the Parks Pass is expected to increase in FY 2004 in order to reduce fee layering. Increasing the number of sites that accept passes is a key component to the implementing the McKinsey study and achieving goals of the Interagency Fee Council.

## TECHNOLOGY

In FY 2003 several parks enhanced and upgraded their fee collection technology. These improvements ranged from purchase and installation of automated self-pay machines to the development of web based curriculum and outreach programs. Two parks – Rocky Mountain National Park and Olympic National Park – made significant investments in technology that have assisted in meeting visitor needs.

### ***Rocky Mountain National Park***

An automated entrance pass lane was introduced in summer 2003 at Rocky Mountain NP. The pass lane, designed to expedite the entry of more than 30,000 Rocky Mountain Annual Pass holders, is a joint venture between the park and the Federal Highways Administration. Park pass holders are able to bypass the staffed entrance lanes at the Beaver Meadows Entrance Station by swiping their encoded magnetic strip Rocky Mountain Annual Pass in the automated pass lane card reader.

The pass lane is a lane on the far right side of the entrance road allowing pass holders to bypass the line of vehicles waiting to enter through the three staffed lanes. Authorized government



Rocky Mountain National Park automated entrance pass lane.



Card swiper at Rocky Mountain NP

vehicles can also use the automated gate, activated by a transponder system. Expediting entry time for employees has resulted in less wait time and a cost savings to the park. Future expansion of the automated pass lane will include acceptance of National Parks Passes and Golden Age Passports. The park will also expand the transponder technology to allow entry of a future park/town shuttle system and commercial tours.

### ***Olympic National Park***

Olympic National Park installed an automated pay station at their busiest entrance. The Park also installed four iron rangers at the other entrances to collect after-hours and off-season entrance fees. The addition of these collection stations increased revenue by 5 percent since their installation in April 2003. Revenue generated from collection at the automated self-pay machine

was sufficient enough to have paid for the machine if it had been purchased brand new. More than half of the automated self-pay were credit card payments.

Olympic National Park also added a second point of sale system, allowing the park to track statistics and consolidate deposit tasks. The Park is also upgrading point of sale systems at four other entrances to be completed by spring 2004, and will be installing a four-camera surveillance system at the busiest entrance for internal control and security. The system will improve security at self-pay stations and encourage fee compliance.

### ***Golden Age Passports Upgraded***

In 2003, paper Golden Age Passports were replaced with a plastic card. The plastic card provides the holder with a more durable card and allows for the collection of data on pass use since the passes have a magnetic strip encoded with a serial number, similar to the design of the National Parks Pass. The NPS coordinated the production and distribution of the plastic passes to the other federal land management agencies.



## **CASH MANAGEMENT AND ACCOUNTING**

***Electronic Banking Pilot:*** The National Park Service continues to extend the electronic banking system to all NPS sites. As of FY 2003, 200 parks participate in this program. The banking project is an internet-based deposit and reporting system, the first of its kind among Federal agencies. Park staff enters deposit information directly into the web-based deposit form. The deposit information is then sent electronically to the U.S. Treasury. The NPS receives automated deposit information and updates of its accounting records. This electronic dissemination of data reduces times the deposit information is handled manually, reduces errors, and accelerates the deposit and associated accounting information.

## **NATIONAL PARKS PASS**

The National Parks Pass (NPP) was authorized by Title VI of the National Parks Omnibus Management Act of 1998 (P.L. 105-391). The annual cost of the pass is \$50 and it is valid for entry to all NPS units that charge an entrance fee, and for some units that charge a user fee for access to the basic resource (e.g., Carlsbad). The pass is valid for 12 consecutive months from the month that it is validated up to the date of expiration. A \$15 hologram sticker is available that, when affixed to a National Parks Pass, is the equivalent of a Golden Eagle Passport. Revenue from National Park pass sales increased from \$15.3 million in FY 2002 to \$16.8 million in FY 2003.

The pass is sold at all entrance fee parks, through cooperating associations, on the internet, and through a toll-free number. The NPS has a contract with the National Park Foundation to market the NPP. Administrative costs associated with the National Park Foundation's pass sales activities are limited to 15 percent by law. Presently, the majority of sales of National Parks Passes are occurring in parks. However, there are 25 online sales partners such as REI, LL Bean,

Target, AAA Travel, Ford, and others. For 2004, the image of North Cascades National Park in Washington was the winning photo selected from among thousands of entries in the National Parks Pass *Experience Your America* Photo Contest.

The NPS has started to collect data on pass use. During the summer of 2002, the NPS sponsored a random survey of visitors at Arches, Bryce Canyon, Canyonlands, Grand Canyon, Mesa Verde, Petrified Forest, and Zion. Approximately 3,311 respondents returned the survey. Of these surveys, 3,290 were complete and provided useful information for analysis. One question on the survey asked whether the individual had used a pass to enter the park where they were intercepted. Responses indicated that of the 3,290 respondents, 58 percent of the individuals used a park pass of some type. In particular, 33 percent used a National Park Pass, 19 percent a Golden Age Pass, 4 percent used a Golden Eagle Pass, 3 percent used a Golden Access Pass. Approximately 42 percent of respondents did not use a pass. The data also indicate that approximately 57 percent of respondents using a National Park Pass visited three or more of the parks where surveying was carried out during their trip. In comparison, 20 percent of the respondents not using a pass visited three or more of the parks where surveying was carried out during their trip. These data suggest that the motivation for purchasing a Park Pass may be related to the number of parks individuals expect to visit during a trip.

In addition, data on pass use was collected at 38 parks beginning in June 2003. The 38 parks all use the same point of sales system software. The parks participating were diverse in size, revenue and location. The data collection will continue through FY 2004. The ability to collect and analyze data was identified by the McKinsey and Company, Inc. Study of the NPS Fee Program as one of the four enablers for decision-making and to accomplish improvements in the Fee Demo Program. The data collection was designed to obtain information on pass use, gain a greater understanding of pass use, analyze the value of the pass, determine links between pass use and revenue, identify links between pass sales and use (i.e. passes purchased at one park but used at another), analyze visitation patterns, and provide information to decision makers. When a visitor used a National Parks Pass or plastic Golden Age Passport at one of the participating parks the card was swiped and the number of visitors in the vehicle was recorded. The analysis of this information will show the unique pass numbers used during the data collection period, the number of times those passes entered the parks where data was being collected, the average number of times the pass was used, the number of people in the vehicle, where passes are sold versus where passes are used and specific park data such as how pass sales affects revenue and the impact of pass sales from one park to another.

## **COLLABORATION AND EXPERIMENTATION**

### ***Interagency collaboration***

A brochure to provide information about the various passes available to the public was designed by the NPS Harpers Ferry Design Center at the request of the interagency fee work group. Photos of the Golden Eagle Passport, National Parks Pass and Golden Eagle Hologram, Golden Eagle Passport, Golden Access Passport, Corps of Engineers Annual Day-Use Pass and Federal Duck Stamp were included as well as basic information on who the pass admits, how much it costs, where the pass is honored, where to obtain each pass and exceptions or clarifications for some agencies. The brochure is posted at [www.recreation.gov](http://www.recreation.gov).

### ***Expanded Fee Program at Sitka National Historical Park***

Sitka National Park entered into a cooperative agreement with cruise lines and local tour bus operators to collect fees in an effort to reduce fee layering and make fee payment easier for visitors. This has reduced fee collection costs and decreased the wait time in lines at the visitor center to acquire passes.

Approximately 60 percent of the visitors to the Southeast Alaska Indian Cultural Center arrive as a part of prepaid bus tours of the town. Through a partnership with local tour operators, the fee is collected as a part of the tour price. The tour operators make monthly payments to the NPS for the \$3 per person fees. Visitors not associated with an organized tour pay their fees at the information desk. Entrance passes are accepted.

Total fee revenues at the site (including the Russian Bishop's House and the Visitor Center) were \$161,975 in FY2003 (of the total, visitor center revenue was approximately \$140,000) compared to \$24,551 in FY 2002.

### ***Klondike Gold Rush National Historical Park - International collaboration with Canada.***

The NPS entered into a joint fee collection partnership with Parks Canada to manage hiker activities on the 33-mile Chilkoot Trail, which begins in Dyea, Alaska and terminates at Lake Bennett, British Columbia. The cooperative process required establishing new methodologies and merging two fee collection systems to meet the needs of both agencies and their respective goals and policies.

Efforts to coordinate management activities on the Chilkoot Trail began in 1977 when the International Trail Center was established to provide hiker orientation about both countries' back-country policies. In 1998 Parks Canada implemented a fee for users hiking the Canadian side of the trail. In 2002, discussions began about joint fee collection operations between the two countries. Challenges such as currency exchange, collection and handling of U.S. and Canadian funds, equitable participation by each agency and the potential for duplicating efforts were resolved. Parks Canada provided for a full-time staff member, computer reservations and accounting system, and significant publications support. The National Park Service provided two fee collectors, a workstation, building space, communications, and a fee safe.

The Chilkoot Trail received approximately 3,100 hikers during summer 2003, an increase of more than 100 hikers over last season. The joint U.S./Canadian fee was \$50 (Canadian funds) for hiking the entire trail. The U.S. portion of this fee is \$10 U.S.

Coinciding with the U.S. Chilkoot Trail fee in 2003, the park also began collecting a \$5 per night self-registration fee for the Dyea Campground near the Chilkoot Trailhead. The campground experienced over 7,400 users in the FY 2003 season, nearly 1,000 more than in FY 2002.

### ***Wright Brothers National Memorial***

Beginning December 1, 2002, Wright Brothers National Memorial changed from a \$5 per vehicle/\$3 per person fee for entrance to a \$3 per person fee, with the fee charged only to

individuals who were age 16 and over. Revenues at the Wright Brothers National Memorial revenue increased significantly from \$379,268 in FY 2002 to \$1,001,130 in FY 2003, an increase of 164 percent. Visitation increased about 150,000 in FY 2003 relative to 2002.

### OBLIGATION OF FEE DEMO REVENUES

The NPS obligated \$142.3 million in Fee Demo revenue to high priority projects in FY 2003. FY 2003 is the first year in which the obligation rate has exceeded the amount of revenue collected. Approximately 25% of the approved project dollars have been designated for large complex projects costing over \$500,000. These projects require Congressional approval and typically involve extensive design, planning, and NEPA compliance. Most of these projects have been approved by Congress, are underway, and will enter the construction phase during the next few years. The \$251 million of unobligated balances are expected to be substantially reduced over the next two years these large projects are completed.

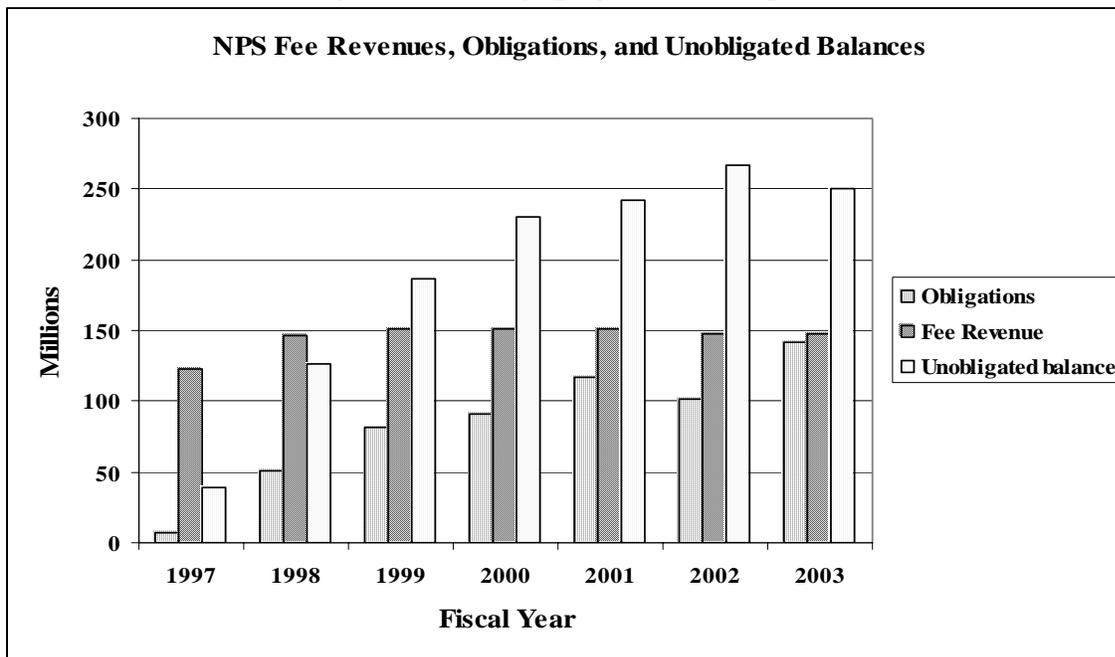


Figure 5

Management of obligations is improving:

- NPS policy now requires that funds be expended within 18 months for projects funded by 20 percent servicewide funds;
- NPS improved the quality of cost estimates by ensuring that NEPA compliance costs are adequately addressed and that planning and design are completed prior to contracting;
- The use of cost-estimating software as part of the Facility Management Software System and the distribution of a “Servicewide Class C Cost Estimating Guide” has assisted in addressing the delays caused by inaccurate cost estimates;
- In FY 2003, the NPS also received a budget increase to strengthen the capacity of regional offices to assist parks in planning and contracting of projects, which will expedite the completion of projects; and

- NPS has implemented a policy requiring parks to prepare detailed “Spending Plans.” These plans identify a schedule for the expenditure of fee revenues and completion of projects funded by these revenues. This management improvement paid off in increased obligations to deferred maintenance, improved scheduling of compliance needs to eliminate delays, and the development of project implementation schedules for out-year project obligations.

## **Project Approval**

In FY 2003, 1,142 projects with a total cost of \$136.9 million were approved. An additional 575 projects (total cost \$103.7 million) were reviewed for approval in early FY 2004. The project approval rate is comparable to previous years. In FY 2003, parks were directed to plan the expenditure of their revenue to complete previously approved projects and to only request approval of additional projects if their unobligated balance and anticipated revenue in FY 2003 – FY 2004 would exceed the estimated cost of the already approved projects. For the majority of parks, the existing approved project costs exceeded their revenues. This resulted in over 400 previously approved projects being removed from the Fee Demo Program.

## **Project Management Improvements**

In FY 2003, NPS improved the quality of the data contained in the Project Management Information System (PMIS) by correcting previously approved project cost estimates and accompanying data. Parks were also required to apply the DOI deferred maintenance ranking criteria, prioritize projects, and identify each project as facility or non-facility and historic or non-historic. A new version of PMIS was implemented in early FY 2004 and it includes improved features to search and report on projects by asset type, activity type, and emphasis areas. The new version of PMIS should allow improved reporting of accomplishment.

Over the last three years, the NPS has undertaken a full inventory of its industry-standard assets, determined what their condition is, and identified what repair or changes in facility management are needed. With a facility management system used by commercial property managers across the nation, the NPS now has “grades” for its facilities and other assets using a “facility condition index” (FCI). With this system, the NPS can set targets each year to improve facility grades and achieve an overall acceptable condition for facilities. These management changes will enable the NPS to ensure that recreation fees are spent on the highest priority projects.

In FY 2003, the NPS established an Internet site to distribute information about the Fee Demo Program to the general public, <http://www.nps.gov/feedemo/>. The site includes an overview, reports, research, the use of the 20 percent servicewide funds, success stories, innovations in collection, and how fees have worked to improve the parks.

In FY 2003, the NPS began requiring that each park develop a comprehensive plan for the use of its fee revenues. These plans estimate future annual fee revenues, identify how fee revenues will be spent, and establish a schedule for spending the fee revenues. Comprehensive plans will be completed for all the collecting parks by June 2004. Data contained in the comprehensive plans can be summarized by park, state, region and Service. Implementation of the plans will allow enhanced reporting of the history of the program and accomplishments. The plans can be used to

produce standardized graphics that are illustrative and informative. An example of the type of information contained in a comprehensive plan is shown below for Carlsbad Caverns NP.

*AN EXAMPLE: INFORMATION FROM THE CARLSBAD CAVERNS NP (NM) COMPREHENSIVE PLAN*

At Carlsbad Caverns NP, annual allocations (i.e., revenues from all sources, including fee revenues, revenues from the sale of passes and “20% funding”) have remained relatively constant over the FY 1998–FY 2003 period. Since FY 2000, the park has been “saving” revenues for a major rehabilitation of the visitor center cave entrance which will be implemented in FY 2004 as a design/build contract. This single project expenditure will eliminate the park’s unobligated balance and address a major deferred maintenance problem.

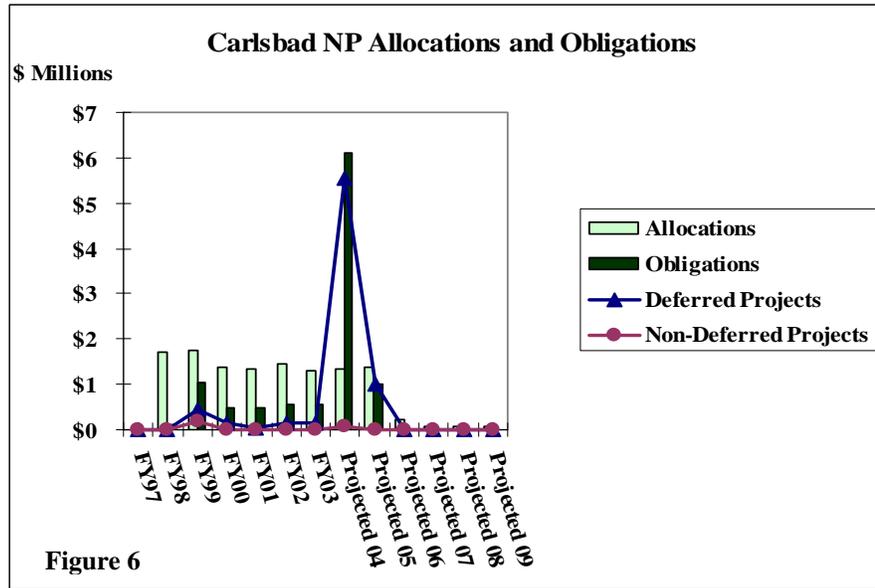


Figure 6

Cost of collection at the Park over 1998–2003 have represented an average of about 24 percent of fee revenues.. Two thirds of the revenue will be utilized for buildings, primarily the rehabilitation of the visitor center. At the same time the park has used fee revenues to improve trails, utilities, roads, and natural resources preservation.

At Carlsbad Caverns NP, 97 percent of the approved project costs are deferred maintenance projects, with 52 percent deferred maintenance health and safety, 18 percent deferred maintenance for critical resource protection, 15 percent critical mission deferred maintenance, and 4 percent NEPA compliance deferred maintenance.

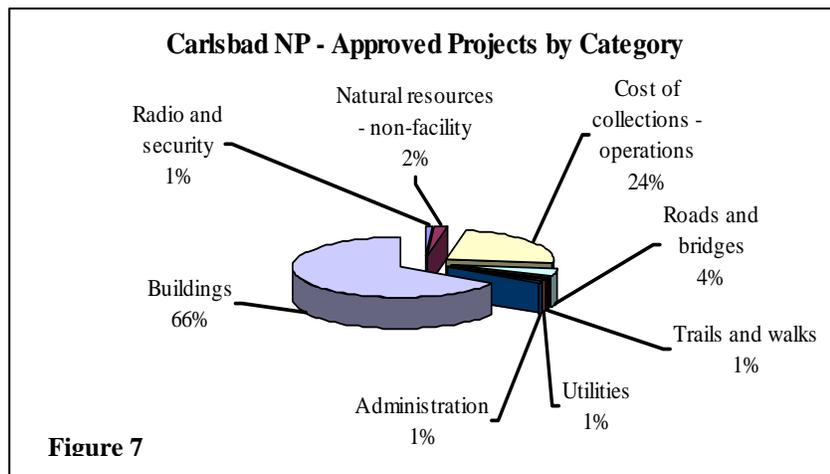


Figure 7

## PROJECT ACCOMPLISHMENTS BY THE NATIONAL PARK SERVICE

The NPS Fee Demo Program uses the definitions and criteria established by the Department of the Interior in attachment “G” of the budget formulation guidance to identify projects as deferred maintenance. See Appendix A for additional details on these definitions. Figure 8 shows FY 2003 NPS obligations of fee revenues by category.

### Deferred Maintenance Projects

Over the life of the Fee Demo Program, \$500 million (70 percent) of the approved projects have been identified as deferred maintenance projects. In FY 2003, \$77 million (55 percent) was obligated to deferred maintenance projects. NPS completed 139 deferred maintenance projects (\$29.8 million) in FY 2003. Approximately \$47 million was obligated for deferred maintenance projects in FY 2003 that are underway.

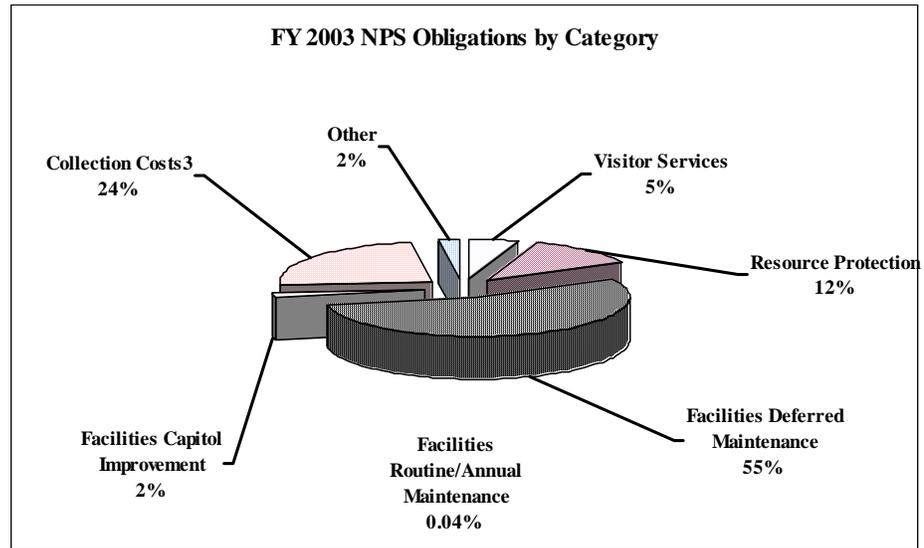


Figure 8

The following are highlights of the deferred maintenance projects the NPS completed in FY 2003.

- At Canyonlands National Park, the striping on the roads was virtually non-existent creating visitor safety issues on the park's narrow curving roads. Thirty six miles of roads were re-striped to provide visitor safety for a road corridor that is used by buses, motorhomes, trucks pulling recreational vehicles and cars.
- The main sewer line at Bandelier NM was rehabilitated to prevent water pollution. To accomplish this, the park needed to rod and investigate the 660 lineal feet of deteriorated sewer line in Frijoles Canyon, the main visitor location. The line runs parallel to Frijoles Creek and has overflowed into the creek three times. It was also necessary to investigate 2,160 lineal feet of line on the Mesa, which serves a campground with 71 sites, two bathrooms, 8 permanent residences, and 8 seasonal mobile homes. Failure to correct the sewer line problems could have resulted in the closing of all visitor use facilities by the New Mexico State Water Quality Division.
- Haleakala NP replaced the House of the Sun Visitor Center comfort station and water/sewer systems because they did not meet State of Hawaii health and safety

regulations and were offensive to the visitor. The new wastewater system, water system and comfort station have reduced maintenance by eliminating water hauling. The system has also eliminated odor problems.

- At the Panoramic Point day-use area in Sequoia Kings Canyon NP the parking lot and restrooms were rehabilitated. The parking lot was repaved and striped; the trail from the parking lot was paved and a pit toilet was replaced with a new vault toilet. Additional amenities were also installed, including a split rail fence around the perimeter to establish foot traffic patterns, replacement of deteriorated bear proof trashcans and food storage containers, and the addition of recycling bins.
- At Arches NP, 1,200 linear feet of the Double Arch Connector Trail was reconstructed to eliminate erosion problems and provide a safe visitor experience. Work included constructing erosion control structures such as waterbars, retaining walls, and steps.
- Seven miles of the main water supply line at White Sands NP were replaced and the associated equipment was reconditioned. The booster pump shed and chlorinator building became obsolete with the replacement of the failing water line. The new system included replacement of fire hydrants for structural fire safety and air reliefs to improve the operation and maintenance of the system.

### **Projects to Rehabilitate Historic Structures**

NPS completed 62 projects (\$11.6 million) to rehabilitate historic structures. Some examples include the following:

- 150-year old seacoast fortifications were rehabilitated and preserved at Golden Gate NRA by removing vegetation and trees that were destroying the earthworks, reconstructing and stabilizing earthworks where erosion or other actions were threatening their loss, installing post and cable fencing to protect the resource from future damage and keep visitors safe, and removing graffiti to emphasize responsible stewardship of these historic structures.
- At Gulf Island National Seashore, mildew and vegetation on 40,000 square feet of the fortifications were removed by spray washing as part of the rehabilitation of structures at Fort Barrancas/Redoubt. Nearly 100 percent or 41,000 historic bricks were reset on a new subsurface to restore the counter scarp gallery brick flooring. The Advanced Redoubt drawbridge was reconstructed using aluminum lattice framework encased with 2" x 10" treated wood to recreate the historic scene and provide safe visitor use.
- Deteriorating siding and a failing stone wall on Massanutten Lodge at Shenandoah NP were threatening this historic structure. To preserve the historic structure and cultural landscape while preparing the building for visitor use, rock walls were re-pointed and repaired, the sidewalks were repaired, the fence was replaced, the building painted, and a non-historic asphalt parking area was removed and restored to a walking path.

- The Mabry Mill House at Blue Ridge Parkway is one of the most recognized and photographed sites in the park system, yet it had deteriorated to the point of structural loss. A leaking roof attributed to floorboards so rotten that securing the Mill building from entry to persons and animals was no longer possible. With rehabilitation complete, this active living history mill is ready to receive more than 100,000 visits per year. Once again, visitors can walk through the structure and experience the operations of an 1800's mill.



### Enhanced Visitor Service Projects

In FY 2003, Fee Demo revenues helped fund 26 projects to enhance visitor service (\$3.7 million). Some examples include:

- During the current lava eruption at Hawaii Volcanoes NP over 750,000 park visitors were permitted the remarkable opportunity of a close-up visit to an active eruptive area. A cost recovery project allowed the area to be “open” to visitors by providing personnel and facilities for a safe visitor experience. The unexpected costs of operating the lava viewing area included the need for personal contact, provision and maintenance of basic services such as lavatories and the continual re-routing and marking of visitor access as the landscape changes. This premier visitor experience continues to attract and hold visitors with the average visitor spending over two hours observing the wonder of this active lava eruption.



Visitors observing lava eruption at Hawaii Volcanoes National Park.

- Eight fully certified ocean lifeguards were hired by contract to provide rescue services at Canaveral National Seashore designated beaches. The park was able to support the competitive sourcing initiative and simultaneously provide a safe visitor experience. No

lives were lost on Canaveral beaches during the lifeguard year and several important first aid responses were made.

- Tours were given for visitors at Mammoth Cave NP arriving as part of organized motorcoach tour groups. Because of the positive response to this effort, the special tours will be expanded to all organized groups in 2004 and the group tour orientation area will be relocated to better meet large group needs.

### Projects in Partnership with the Public Land Corps

The Public Land Corps program matched \$4 million from fee revenue with their youth work partners to complete 223 projects focused primarily on deferred maintenance. Examples include the following:

- A Minnesota Conservation Corps crew worked at Saint Croix National Scenic Riverway installing new bulletin boards, rehabilitating picnic tables at river landings, rehabilitating the visitor center gardens, removing hazardous trees and cleaning campsites, brushing 3 miles of trail, rehabilitating a former cabin site, rehabilitating a canoe landing and removing exotic purple loosestrife from 65 miles of river.

- At Point Reyes NP, the Marin Conservation Corps spent 1,000 hours on preventative and deferred maintenance. The Corps prevented 15 miles of trail tread from eroding by cleaning out and repairing 309 drainage devices on 9 trails.

- The Vermont Youth Conservation Corps led by two adults dedicated a 10-person crew for four weeks to rehabilitate the Appalachian National Scenic Trail from Kent Pond to Thundering Brook Road, Vermont. The youth worked to harden the tread surface on 1.5 miles of the Appalachian Trail east of Gifford Woods State Park. Built in the late '80s, this section required step stones in wet areas, waterbars on moderate slopes and intricate rock stairs on steep slopes to prevent erosion.



The Vermont Youth Conservation Corps Crew.

- The Greater Miami Service Corps partnered with Biscayne NP to replace the deteriorated decking on the 400' x 12' boardwalk from the visitor center parking area to the bay. The sustainable boardwalk made with recycled plastic decking also meets universal accessibility standards.

## Projects to Protect and Restore Natural Resources

NPS completed 43 projects in FY 2003 to protect and restore natural resources (\$3.3 million). Some examples include the following:

- Great Sand Dunes National Monument replaced an obsolete, mouse infested trailer which served as the resource management lab. The new building serves as the center of the resource management operations with a GIS lab, a geology lab, and facilities for biological research.
- Restoration of former home sites to a natural condition at Sleeping Bear Dunes NP included removal of non-native soils, the restoration of the original contours through rough and finish grading and revegetation with native plants.
- Glen Canyon National Recreation Area hired an “anti-graffiti” seasonal ranger who coordinated educational efforts, recruited and led volunteer groups that removed graffiti. Volunteer groups also renovated trail tread, and manufactured heritage registers.
- In partnership with the United States Geological Survey (USGS) and the non-profit group Upper Chattahoochee Riverkeepers, Chattahoochee River National Recreation Area entered into a cooperative project that involved the daily monitoring of bacteria (*E. coli*) at river water monitoring sites within the park.
- Wind Cave NP removed debris along the 1.5 miles of developed trails in Wind Cave. This restoration work of the natural cave system started from the model and cathedral room areas on the natural entrance route. After the first cave room was completed, the goals of the project were revisited when the depth and extent of the debris was found to be far greater than expected.
- FY 2003 saw the successful completion of a four-year wildlife management project to remove the exotic African Oryx from White Sands National Monument. This project repaired and constructed fencing around 225 square-miles of the monument and then removed 253 animals to protect the native plants and animals from detrimental effects of this exotic species.

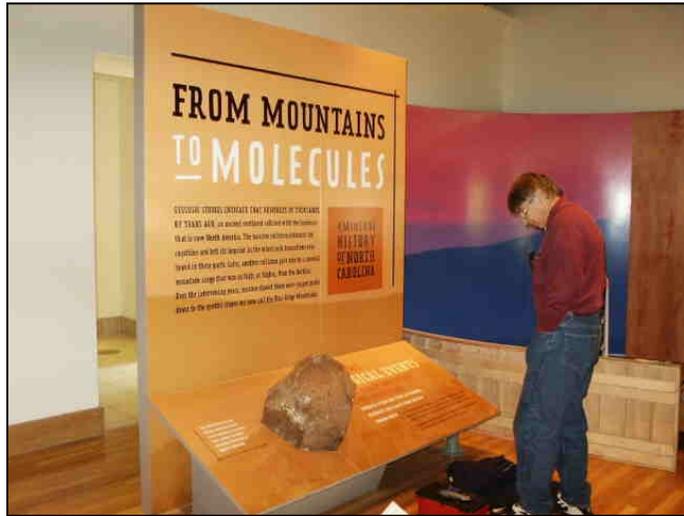


The last African Oryx removed from the White Sands National Monument.

## Projects to Improve Interpretive Exhibits

In FY 2003, NPS completed 69 projects to improve interpretive exhibits, media and facilities (\$8.6 million). Some examples include:

- Forty-year old exhibits were replaced with new exhibits at Blue Ridge Parkway's Museum of North Carolina Minerals. Close to many interesting geologic features along the 469-mile length of the Parkway, these exhibits will enhance the visitor experience for over 215,000 visitors annually.



New exhibits at Blue Ridge Parkway's Museum of North Carolina's Minerals.

- Kenai Fjords NP completed the 1500-square foot Exit Glacier Nature Center. This facility replaces a seasonally operated substandard Exit Glacier Ranger Station with a year round facility that provides exhibits, a trip planning area, a natural history bookstore, and staff offices at one of the few attractions accessible by road in this water based park.

- Bent's Old Fort National Historic Site re-designed the existing self-guided tour booklet incorporating universal accessibility features for the visually impaired and describing areas inaccessible to wheelchairs. Over 65 percent of all visitors tour the fort on a self-guided basis. With no interpretive signs or labels, the furnishings and park brochure were the primary interpretive method. The exceptional design and production won this project the 2003 National Association of Interpretation media award.



Interpretive Booklet at Bent's Old Fort.

## Projects to Improve Accessibility

In FY 2003, 40 projects (\$6.8 million) were completed to improve accessibility. Some examples include the following:

- Cowpens National Battlefield modified the visitor center to meet ADA standards for employees and visitors. This included replacing the 21 year old information desk, reconfiguring parking spaces, installing an elevator and producing Braille and audio tapes to enable visually-impaired visitors to experience the exhibits.



Modifications to meet ADA standards at the Cowpens National Battlefield Visitor center.

- Extensive rehabilitation to a portion of the Price Lake Trail near Blowing Rock, NC, resulted in the Blue Ridge Parkway's first accessible trail of extended length through a natural woodland area. This work included grade adjustments, stabilizing of trail walking surface, construction of boardwalks, puncheons, bridges, drainage devices and ramps necessary to meet ADA Standards for Outdoor Recreational Areas.
- The Hidden Valley day-use area at Joshua Tree NP, was improved in a number of ways. This included paving 900 linear feet of access road, installing new tables and grills at eight picnic sites, constructing four new ADA compliant picnic sites, and 1,420 linear feet of hard surfaced accessible walkway. Two fiberglass toilets were replaced with pre-cast concrete accessible toilets. In addition, 300-square yards of disturbed landscape were rehabilitated to a natural condition.



Rehabilitated Price Lake Trail near Blowing Rock, NC, at the Blue Ridge Parkway.

## **C. U.S. Fish and Wildlife Service**

### **INTRODUCTION**

The FWS manages a system of 544 national wildlife refuges comprising over 95 million acres and 70 national fish hatcheries, which cover approximately 21,850 acres. These areas are located in all 50 states and some island territories. They are managed principally to conserve fish and wildlife, but they also provide opportunities for wildlife-dependent recreation, if it is compatible with refuge purposes and the mission of the National Wildlife Refuge System. Wildlife-dependent recreation includes such activities as hunting, fishing, wildlife observation, wildlife photography, interpretation, and environmental education.

The FWS collects basic fees and fees for participation in particular recreational activities. Entrance fees permit visitor entry into the refuge and often cover the use of all public areas and facilities within the refuge. Use fees include boat launches, guided tours, photo blinds, hunting blinds and meeting room use. The Service uses Fee Demo revenues to improve and enhance visitor services and facilities such as boat docks, launching ramps, wildlife observation towers, information kiosks, exhibits, signs, brochures, trail guides and maintenance backlog reduction, in addition to covering the costs of fee collection.

During FY 2003, the FWS collected a total of \$3.8 million at 109 Fee Demo sites. At the inception of the Fee Demo Program, the FWS allowed the individual regional offices to determine how much of the funding above the 80 percent level to keep at the collecting site. Region 1 (Pacific Northwest), Region 3 (Upper Midwest), Region 6 (Mountain States), and Region 7 (Alaska), all return 100 percent of the funding to the stations that collected the fees. Region 2 (Southwest), Region 4 (Southeast) and Region 5 (Northeast) retain 20 percent of the Fee Demo revenues collected for region-wide use. These monies are used to assist new sites with any start-up costs as they enter the Fee Demo Program, to enhance visitor services, and to help with maintenance projects.

### **VISITATION**

Visitation at Fee Demo sites increased from 15.6 million in FY 2002 to 18.4 million in FY 2003 (18 percent). Much of the increase may be attributable to the many centennial celebration events at national wildlife refuges across the country. Many refuges hosted public events, open houses, and other special Centennial celebrations that drew increased numbers of visitors.

### **COST OF COLLECTION**

Costs of collection decreased in FY 2003, from 19.3 percent of gross revenues in FY 2002 to 13.9 percent of gross revenues in FY 2003. FWS guidelines establish a goal of 20 percent for cost of collections. However, some sites still have costs of collection that are above the 20 percent goal. In some cases, this is due to revenues being deposited after the cut-off date for Treasury reporting. In other cases, the station counted partial salaries that are actually paid from another account. Lower than expected numbers of hunters result in lower revenues, which results in increased collection costs as a percent of gross revenue because fewer hunters do not translate directly into lower costs for hunt programs.

## OBLIGATIONS

In FY 2003, obligations of fee revenue totaled \$3.7 million. Figure 9 shows the distribution of obligations by category. Deferred maintenance and visitor services accounted for 14 percent and 34 percent, respectively, of total obligations.

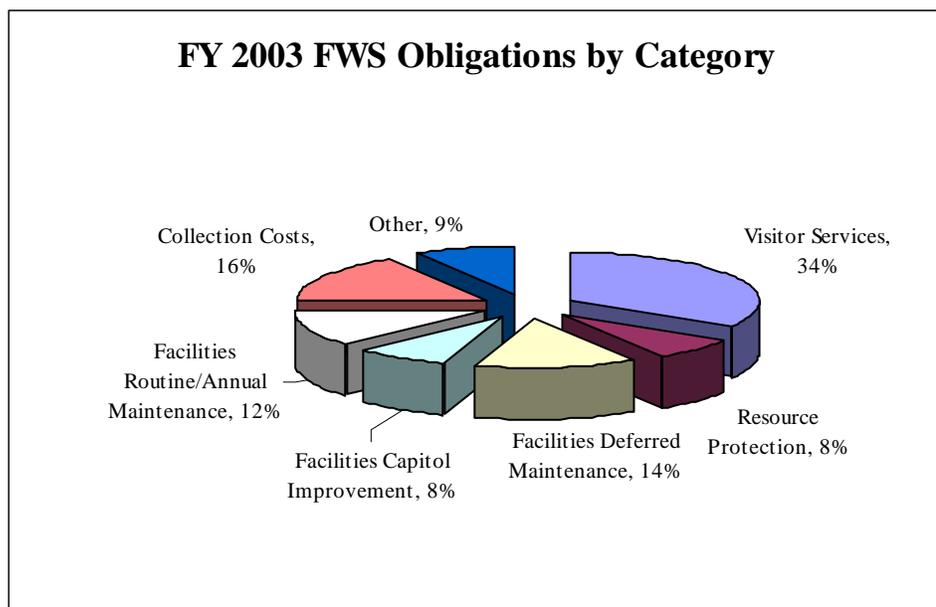


Figure 9

## PROGRAM PERFORMANCE MEASURES

The FWS has established Government Performance and Results Act (GPRA) goals for its recreation program. GPRA Long-Term Goal 3.3 states that by 2005, 91 percent of National Wildlife Refuge visitors should be satisfied with the quality of their recreational/educational experience. Annual Performance Goal 3.3.1 requires that by September 30, 2003, the Service will have completed and analyzed a national visitor satisfaction survey on National Wildlife Refuges. At the close of FY 2003 the Service had achieved both of these goals.

In summer 2002, the Service conducted an extensive visitor satisfaction survey at 45 refuges located nationwide. The results showed 90 percent of those responding were satisfied or very satisfied with their educational/recreational experience. Many of the surveyed refuges were in the Fee Demo Program, so the survey included two fee questions. The overwhelmingly positive responses to the fee questions reinforce those from previous surveys. According to this survey, 94 percent of respondents who paid fees thought they were about right or even too low. Findings showed that the fee did not restrict visitation, and that nearly 90 percent of visitors felt strongly that the refuge provided them with an excellent value. The FWS is planning additional follow up with surveys during FY 2004.

FWS guidelines determine how Fee Demo revenues are to be spent. These guidelines require that revenues be spent on maintenance, enhancing visitor services, resource protection, and cost of collection. In FY 2003, the FWS used fee demo revenues to improve and enhance visitor services and facilities such as boat docks, launching ramps, wildlife observation towers, information kiosks, exhibits, signs, brochures, trail guides and maintenance backlog reduction, in addition to covering the costs of fee collection.

## **PARTNERSHIP AND COOPERATIVE EFFORTS**

### **Centennial of the National Wildlife Refuge System**

March 14, 2003 marked the centennial of the National Wildlife Refuge System. Refuges used Fee Demo revenues to celebrating the centennial by refurbishing signage, purchasing special banners and other items, and by hosting a variety of special events. For example, Aransas NWR (TX) hosted noted animal behaviorist, Jane Goodall, at its public event. Many refuges filled and buried time capsules, some of which were paid for with fee monies. The first refuge, Pelican Island National Wildlife Refuge, featured flags from each refuge at its centennial celebration. The flags, the refuge's visitor kiosk, and spotting scopes were paid for largely with Fee Demo revenues.

### **Florida**

In FY 2003, Cedar Key NWR received two grants from the 20 percent fee account that Region 4 maintains. The first grant paid for two refuge interpretive panels for the Cedar Key State Museum whom the refuge is linked to through a partnership with the Florida Division of State Parks. These panels focus on the history of Refuge-owned islands and the sensitive natural resources the refuge protects.

The second grant funded the construction of a kiosk with eight panels at the city boat ramp. The kiosk focuses on the combined efforts toward natural resource conservation in and around Cedar Key, Florida. This project is a collaborative effort between the refuge, the Florida Fish and Wildlife Conservation Commission, the State Department of Environmental Protection, the State Department of Agricultural Consumer Services, and the City of Cedar Key.

J. N. "Ding" Darling NWR expanded its partnership with Lee County Seagrass, Sanibel Captiva Conservation Foundation (SCCF) Marine Laboratory, Mote Marine Lab, South Florida Water Management District and the State of Florida in the support of the volunteer-operated, science supporting, fisheries enhancement project called "REDStart". Fee Demo revenues helped to enhance the "REDStart" fish hatchery on the refuge by providing tanks and filtration equipment to farm mosquito larvae-eating fish. The refuge uses these fish in wetland areas to help control mosquito populations.

The refuge worked with the Ding Darling Wildlife Society to develop new education and outreach projects, and enhance and expand existing ones. These initiatives reach thousands of students each year on the refuge. The Society operates the book store in the refuge Education Center, with the proceeds funding education and outreach programs on the refuge Fee Demo and Society revenues are the sole sources of funding to run these informational programs, which includes purchasing printed educational materials, educational props and supplies, interpretive craft supplies, signage, and others.

With revenue from the Fee Demo Program, Refuge biologists and environmental education specialists, working in cooperation with Sanibel School's 5th grade, the SCCF Marine Lab, and private business, participated in Disney's "Jiminy Cricket Environmental Challenge". The project included sampling and gathering data on fish species in the refuge waters of Tarpon Bay. The refuge used Fee Demo revenues to purchase collection, measuring, and data recording equipment and other supplies.

The refuge partnered with the SCCF to create a plant propagation program to restore native vegetation to cleared parcels of land on the island, as well as SCCF's Marine Lab to begin a program to monitor sea grasses and deep water communities in the refuge waters of Tarpon Bay. The refuge used Fee Demo revenues to purchase supplies and equipment in support of these programs which will help to restore and better understand Refuge resources.

Fee demonstration revenues contribute to the operation and maintenance of the refuge's exotic vegetation disposal site. This site, maintained in partnership with the City of Sanibel, business owners, and volunteers, receives exotic vegetation removed from private and public lands by arborists/contractors and then disposes of it. Providing this disposal area encourages the voluntary removal of exotic vegetation, reduces seed source to native and restored areas, demonstrates cooperative resource management for interpretation, and provides for enhanced visitor experience to the refuge through a comprehensive reduction of exotic vegetation on the refuge and the island.

### **Massachusetts**

Fee monies paid for some of the materials and supplies needed for the Plover/Wildlife Festival jointly sponsored by the refuge and the private group Friends of Parker River. Due to this collaboration, the Festival was a popular and successful event which educated the public on the National Wildlife Refuge System and its mission. In addition, along with the Friends of Parker River, the Massachusetts Beach Buggy Association, and the Plum Island Surfcasters, the refuge hosted a "Fish Day" in September to introduce the public, particularly children, to surf fishing. This was very well received and is an excellent example of working together to improve visitor experiences.

### **Texas**

Anahuac NWR used Fee Demo revenues to make improvements to its waterfowl check station which is used during the hunting season. The refuge cooperated with the Telephone Pioneers of America, a non-profit volunteer group, to build and install the accessible ramp leading to the check station. Fee monies paid for the construction of a new roof over the deck and for refinishing the interior floors of the check station.

### **Washington**

Nisqually NWR partnered with Washington Services Agency to place a full-time Americorps member at the refuge as an Environmental Education Coordinator. This person coordinates the education program that serves over 6,000 students annually. They hold teacher workshops, and coordinate student field trips and Refuge Volunteers using the Environmental Education Center.

## **ADDITIONAL ACCOMPLISHMENTS BY STATE**

### **Alaska**

At Kenai NWR, Fee Demo revenues supported campground hosts at both Refuge campgrounds the entire summer. The hosts provided public users at the campgrounds valuable assistance and information about the refuge. They also informed visitors of recreational opportunities available on the refuge and on the Kenai Peninsula. Fee revenues provided bear-proof dumpsters at each campground.

Kodiak NWR used fee monies to replace the deteriorated Viekoda Bay Cabin. In addition Fee Demo revenues were used to complete a variety of improvements and maintenance projects on other public use cabins. These included: replacing three oil heaters; exterior and interior painting of cabins; replacing non-functioning stoves, broken stove pipes, leaky barrels, blocked filters, on cabins; replacing approximately 150 yards of boardwalk for South Frasier Cabin; replacing outhouses at Little River Cabin, Uganik Lake Cabin, and Uganik Island Cabin; replacing wheelchair ramps at Uganik Lake Cabin; and repairing broken doors at Uganik Island and North Frasier Cabins.

### **Arizona**

FY 2003 Fee Demo revenues helped Buenos Aires NWR accomplish the following:

- Purchase five remote controls for opening and closing solar-powered gates at the entrance to Brown Canyon.
- Replace a water purification system at the captive breeding facility for the endangered masked bobwhite quail.
- Acquire a new refuge entrance sign and other signage. The replacement signs allowed the refuge to be presented in its most positive light during the Centennial of the National Wildlife Refuge System.
- Fund annual maintenance at the Environmental Education Center, the Ray Harm House (a visitor contact station with live-in volunteers) and La Casita, a cottage used by educators and nature writers and photographers. Fee revenues were used to acquire the following: a new refrigerator for the Environmental Education Center; vinyl molding seals for the refrigerators and freezers in the Ray Harm House and La Casita; and a replacement part for a Brown Canyon refrigerator. Additionally, the three buildings were fumigated and mold and corrosion were removed from the plumbing. The refuge also bought a key storage box for organization and safe storage of various keys to refuge buildings, rooms, gates etc.
- The refuge also used Fee Demo revenues to print various informational fliers about the refuge.

### **California**

Klamath Basin NWR Complex used FY 2003 Fee Demo revenues to:

- Purchase and install two 4-person blinds for hunting/photography.
- Perform maintenance on four pit blinds. Much of this work was done with the help of volunteers.

- Construct the Lower Klamath NWR hunter information station.
- Print hunting information leaflets and tour route brochures.
- Purchase equipment and supplies for the Complex’s hunt program (e.g., a brush hog for mowing, rental of portable toilets during the hunt season).

## Florida

A.R.M. Loxahatchie NWR used fee monies to support a "cookie-cutter," or floating mechanical trail cutter, to maintain 5.5 miles of canoe trail. The cookie-cutter's two rotating blades cut the submerged and floating vegetation, clearing the trail for the thousands of paddlers who traverse these canoe trails annually. Fee revenues also purchased materials that maintenance volunteers used to build benches along 12 miles of refuge trails. The refuge hosted its annual Everglades Day festival, attended by over 3,000 visitors, and used fee monies for the rental of trolleys, buses, port-a-lets, and directional/informational festival signage. Fee revenues were also used to help purchase and upgrade software programs for the refuge's web site.



Fee revenues at A.R.M. Loxahatchee NWR helped support a "cookie-cutter," or floating mechanical trail cutter, to maintain 5.5 miles of canoe trail. The cookie-cutter's two rotating blades cut the submerged and floating vegetation, clearing the trail for paddlers

J. N. “Ding” Darling National Wildlife Refuge used fee monies to:

- Build a parking lot for Refuge volunteers and staff, freeing up limited parking spaces for visitors.
- Install a new fee collection booth to replace its honor collection system, reducing the need for staff fee compliance checks.
- Rebuild an observation tower to make it compliant with the ADA. The main level platform was expanded along with installation of an ADA compliant ramp and two dedicated parking stalls using an environmental friendly road mix.
- Rehabilitate the Indigo Trail. This included installing a board walk with recycled plastic lumber, and two rest benches. The trail is now ADA compliant.

- Build a ticket booth as part of the initiation of a tram service on the refuge’s wildlife drive. Trams reduce traffic on the drive and increase the number of visitors that can take advantage of ranger interpretation.
- Assist in funding an Education Lab in Education Center for schools, visitors and environmental groups to learn about the refuge system, estuaries and other environmental concerns.
- Purchase various small items such as traffic counters on wildlife drive, a cleaning contract, fee envelopes, brochures, and signage.

St. Marks NWR also made a series of improvements with its fee demonstration money. It:

- Refurbished public restrooms.
- Resodded portions of its popular Wildlife Drive with native grasses and plants. As part of this project, the refuge also removed invasive plant species along the wildlife drive.

Pelican Island NWR used Fee Demo revenues to pay for a visitor kiosk, spotting scopes, and flags.

FWS employee enjoys the overlook and spotting scopes which provide a view of historic Pelican Island NWR (visible over her left shoulder). The spotting scopes were purchased with Fee Demo revenues.



Uniformed FWS employees provide a fitting backdrop to the stage at Pelican Island’s Centennial Celebration event. Here, animal handlers walk across the stage with various animals including a snake and an American Bald Eagle.



## Georgia

Okefenokee NWR used fee monies to repair the historic Floyds Island Cabin and the Chesser Island Homestead and outbuildings. Funds paid to repair steps, screened doors and fence; to repair and raise the syrup shed; and place new curtains in the interior. Fee demonstration monies helped with the refuge’s popular canoe trail and wilderness camping system. Fees

paid to rebuild two day-use shelters and two overnight wilderness canoe shelters; to maintain over 20 miles of overgrown wilderness canoe shelters manually; to purchase tools and other

equipment for canoe trail maintenance; to upgrade volunteer village to enhance volunteer recruitment and stay; and to purchase environmental education materials for programs.



Fee monies paid for repairs to overnight shelters and platforms along the watercraft trail system at Okefenokee NWR. Americorps workers help maintain canoe trails at Okefenokee NWR with safety equipment and tools purchased with Fee Demo revenues.

## Hawaii

Kilauea Point NWR used fee monies to enhance and maintain the main grounds and historic structures of the refuge. It purchased eight new wildlife viewing scopes, including four accessible scopes for those in wheelchairs. The refuge replaced dirt walkways with eight foot wide concrete walkways, reshaped and re-sodded Kilauea Point lighthouse grounds after the walkway construction, and made emergency repairs to preserve the exterior metal catwalk on the lighthouse. Fee demonstration monies also funded the visitor services intern program for eight interns during the year, as well as a contract for janitorial services to maintain the public use facilities.

## Idaho

Deer Flat NWR used Fee Demo revenues to renovate its popular Environmental Education Building. In addition Fee Demo revenues purchased two Visitor Center displays and supplies for the newest environmental education program (a preschool reading program).

## Massachusetts

Parker River NWR used part of its fee collections to:

- Replace the chlorination system with a new UV system at the Lot 1 public restrooms.
- Purchase a weatherproof telescope for its observation deck.
- Purchase a new entrance sign, various Refuge brochures, and supplies for the annual Plover Festival.

- Hire gate attendants to collect fees, and to hire two seasonal law enforcement staff.

## **Montana**

The National Bison Range was a Centennial focus refuge of the National Wildlife Refuge System in 2003. In FY 2003, Fee Demo revenues were used to:

- Replace the water system at the Visitor Center;
- Relocate the Lost Trail Office and Visitor Contact site to allow for accessibility and expansion.
- Fund various Centennial events.
- Replace picnic tables.
- Fund environmental education programs for over 3,000 students and teachers.
- Remake the Bison Range orientation video.
- Print various brochures.
- Pay for dust control on the scenic drive.
- Update signage.
- Landscaping around new toilet facilities and bunkhouse.
- Install new fencing.
- Assist in funding activities associated with visitor safety.

## **Nebraska**

Fort Niobrara NWR used Fee Demo revenues to hire a seasonal employee to staff the the visitor center on weekends and help with informational programs. Absent Fee Demo revenues, the refuge would not have been able to operate the visitor center during weekend hours. The seasonal employee also assisted in gathering information which the refuge needed for its visitor recreational use management plan. Future plans are to improve visitor center exhibits, nature trails, picnic grounds, and to complete deferred maintenance of boat launch facilities.

## **New Jersey**

E.B. Forsythe NWR is a destination birding area and receives over 200,000 visitors each year. The refuge used its Fee Demo revenues to construct a new universally-accessible observation platform, trail and parking area overlooking a pond. The refuge also improved visitor wildlife viewing opportunities along the 8-mile Wildlife Drive by controlling invasive species. In addition, the refuge used Fee Demo revenues to develop and purchase supplies for tabletop exhibits and educational materials. To assist the many school children visiting the refuge for guided tours, the refuge purchased binoculars and field guides for use on the wildlife drive and trails.

## New Mexico

Bosque del Apache NWR used FY 2003 Fee Demo revenues to:

- Support the refuge Volunteer Program;
- Purchase a new furnace for the Visitor Center;
- Build new offices for the refuge fire program; and
- Fund small stipends for resident volunteers.



Volunteers at Bosque del Apache NWR staff the fee booth, provide information and greet visitors with a friendly smile.



Fee Demo revenues assist in purchasing materials to maintain refuge lands. Here, volunteers erect new fencing at the Desert Arboretum site on the Bosque del Apache NWR.

Sevilleta NWR joined the fee demonstration program in 2003. Fee Demo revenues helped the refuge fund maintenance of the facility, as well as pay for microscope and laboratory equipment repairs in its environmental education lab. The refuge hosts students as well as teacher workshops on site.

## Oklahoma

Washita NWR supports its popular hunting programs with Fee Demo revenues. Fee revenues assisted in funding staff time and basic supplies that make the hunts possible. Photos from some recent Refuge hunts convey the benefits in a tangible way.

Hunters pose after a successful goose hunt at Washita NWR.



A young hunter's wide grin says it all as he stands next to his deer during Washita NWR's Deer Hunt. Fee Demo revenues have made hunts like this possible.

## Oregon

The Mid-Columbia River NWR Complex used fee collections to maintain trails and to purchase and maintain directional signs to the hunting blinds. Fee monies also pay for restroom facilities, hunting tearsheets, brochures, two hunter check stations, and two seasonal park rangers to assist waterfowl hunters and other refuge visitors.

## Texas

The Aransas NWR used Fee Demo revenues to assist in funding centennial events that included free boating tours and



Jane Goodall addresses a crowd of visitors at Aransas NWR's Refuge Centennial celebration.

van tours to the public to enjoy the endangered whooping crane and other wildlife. During the centennial celebration Jane Goodall spoke to a standing-room-only audience of more than 1,200 people. The centennial celebration events were made possible through the collaborative efforts with Texas Parks and Wildlife, Texas General Land Office, the Friends of Aransas and Matagorda Island Refuges, the Conoco-Phillips Petroleum Corp.

Anahuac NWR conducts a waterfowl hunt on the East Unit of the refuge under the fee demonstration program. The refuge used Fee Demo revenues to maintain and improve its waterfowl check station and hire a temporary staff member for the waterfowl hunting season. This biological technician assisted hunters at the waterfowl check station, collected fees, coordinated a special youth-only waterfowl hunt, collected biological data on wintering waterfowl and lead shot ingestion of resident mottled ducks, and created and presented an educational program for youths on waterfowl identification for Anahuac's Youth Waterfowl Expo.

Aransas NWR used monies from the fee demonstration program to help fund several special events throughout the year. These included:

- The 3<sup>rd</sup> Annual Aransas NWR Celebration. This event was focused on the six key recreational activities on refuges: hunting, fishing, wildlife observation, wildlife photography, interpretation, and environmental education. It was free to the public and drew over 2,500 people. Events included a duck calling contest, an environmental education area, live animals, shot gun and BB gun ranges, Bass fish tank and many other exhibits and events.
- *The Creatures of the Night* event. The objective of this program was to educate the public about the different creatures that are active at night and what enables them to function in the dark.
- Aransas National Wildlife Refuge Fishing Derby. This event was a collaboration of WeatherFord Inc, Friends of Aransas/Matagorda Island Refuges, Redfish 4-H, the refuge, and many volunteers.

Trinity River NWR collected waterfowl hunting fees as part of the fee demonstration program. Fee revenues were used to purchase copies of the booklet, *Ducks at a Distance*. These booklets help educate waterfowl hunters, especially youth hunters, about duck identification. The refuge also used Fee Demo revenues to purchase new refuge informational signs.

## **South Dakota**

At Gavin's Point NFH, Fee Demo revenues helped fund a variety of improvements including: new software for the Touch Screen Computer in the visitor center; landscaping; and improved aquarium lighting with the purchase of a new electrical panel and light bulbs.

## **Virginia**

Chincoteague NWR used its Fee Demo revenues to:

- Fund seven public use interns and a temporary recreation assistant to improve its ability to provide services to visitors.
- Print Refuge brochures, trail maps, and hunt brochures.

- Fund a telemetry study on Atlantic Brant to track their migration patterns via satellite. The refuge placed the information gathered on its website.
- Fabricate and install interpretive exhibits in its new Herbert H. Bateman Educational and Administrative Center and on three major trails as well as the exterior exhibits surrounding the Bateman Center.

## Washington

Dungeness NWR used Fee Demo revenues to repair potholes on the main trail, remove downed trees, improve the parking lot by re-striping crosswalks and parking spaces, and repair a damaged overlook. Fee revenues also allowed the refuge to employ a seasonal staff member to provide more and higher quality services to visitors. This permitted the refuge to hold a number of very successful outreach events, including the refuge's Centennial Celebration, International Migratory Bird Day, and National Wildlife Refuge Week.

Turnbull NWR used Fee Demo revenues to pay for a temporary park ranger, volunteer stipends, and supplies to assist with environmental education facilitation for visiting school groups. Some Fee Demo revenues were used to assist in paying for the printing of general refuge brochures. In addition the refuge used Fee Demo revenues to purchase two traffic/trail counters to help assess how many visitors use the Columbia Plateau Trail and the auto tour route.

At Turnbull NWR, Fee Demo revenues paid for plantings and a plaque commemorating the establishment of the Centennial Legacy Riparian Grove, a grove of native trees and shrubs planted by volunteers along Pine Creek near the refuge headquarters. The re-establishment of riparian vegetation along the creek will benefit migratory song birds. This was a cooperative effort involving the Spokane Audubon Society.



This plaque marks Turnbull NWR's Centennial Riparian Grove, planted near Refuge headquarters

## **D. Bureau of Land Management**

### **INTRODUCTION**

The Bureau of Land Management (BLM) manages the remainder of the original public domain, a total of 262 million acres of public lands. BLM manages close to 3,300 recreation sites. Most recreation on BLM lands is dispersed recreation and does not involve any fees. The BLM landscapes span rainforests to deserts to the arctic and include 770 wilderness and wilderness study areas (22.6 million acres), 16 National Conservation and Recreation Areas (15.4 million acres), and 15 National Monuments (4.8 million acres). The BLM manages 38 Wild and Scenic Rivers (20 percent of the national system), 10 National Historic Trails (85 percent of the national system) and a host of other federally designated special conservation sensitive areas.

### **VISITATION**

There were approximately 53 million visits to the BLM's public lands in FY 2003, an increase of 1.3 million compared to FY 2002. Visits to the nearly 187 Recreational Fee Demonstration projects accounted for 25.1 million visits in 2003, up from 20.1 million visits in FY 2002. This increase was largely due to the increase in the number of Fee Demo projects from 114 in FY 2002 to 187 in FY 2003. Because the large majority of BLM's fee sites were already in the Fee Demo Program, the BLM added its remaining fee sites, approximately 73, into the program. The majority of these sites were campgrounds and Field Offices that issue and collect fees from Special Recreation Permits. Only 14 BLM managed sites have entry fees.

Two of eleven States (Montana and Oregon) reported a decrease in their annual visitation to fee demonstration sites. Montana had the largest decrease over last year (20 percent). Oregon was just slightly down. Nine states reported an increase in visitation. Alaska, Colorado, Idaho, Nevada, Utah, and Wyoming had increases of 100 percent or more.

Numerous variables affect site visitation including publicity, marketing efforts, allocations of permits, water levels in rivers and lakes, snow levels, weather and road conditions, special designations, highway and facility construction projects, travel costs, the economy, site capacity, regional emphasis on a particular activity, and the availability of other recreation activities. In addition, reported visitation levels may significantly change or vary from year to year as sites alter or improve the way they collect and report visitor use data.

### **REVENUE**

Revenues mirror visitation levels. In 2003, the areas with the highest levels of visitation collected the most revenues. This is particularly true in those areas that had controlled access points, such as Red Rock Canyon National Conservation Area, located just a short drive from Las Vegas, Nevada; Imperial Sand Dunes, California; Little Sahara Off-Highway Vehicle Recreation Area, Utah; Lake Havasu boat-in campsites and the long-term visitor areas, Arizona; and Yaquina Head ONA, Oregon. In FY 2003, BLM's Fee Demo projects generated approximately \$10.3 million in gross revenue. Since the inception of the program, annual gross fee revenue has increased from \$3.3 million in FY 1996 to \$10.3 million in FY 2003. FY 2003 gross revenues include approximately \$194,710 from the sale of 9,580 Golden passports (Eagle,

Age, and Access). It is BLM policy that all Fee Demo revenues are to be retained at the area of collection.

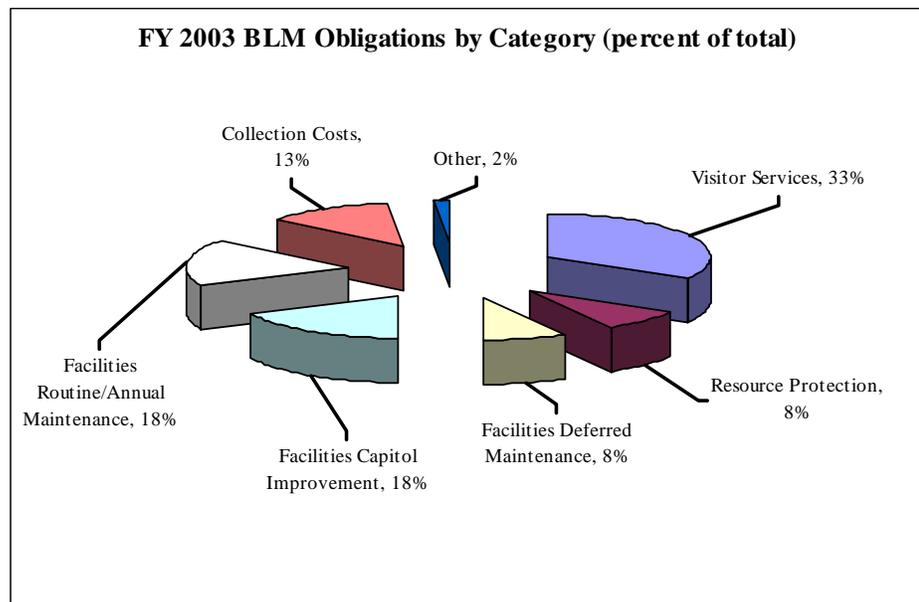
### **COST OF COLLECTION**

Cost of collection as a percent of revenue for BLM Fee Demo sites decreased from 34.3 percent in FY 2001, 22 percent in FY 2002, to about 18.5 percent in FY 2003. Capital costs of \$106,000 were slightly lower than in FY 2002 annual operations costs in FY 2003 were about \$1.8 million, unchanged from FY 2002.

### **OBLIGATIONS**

Figure 10 shows FY 2003 obligations by category. The \$8.9 million obligated in FY 2003 included \$3.0 million for visitor services, \$.75 million for facilities deferred maintenance, \$.75 million for resource protection, \$1.6 million facilities capital improvement; \$1.6 million facilities routine & annual maintenance; \$1.13 million for collection costs, and \$0.15 million for other. FY 2003 obligations exceeded revenues at some sites as sites spent unobligated balances from previous years. About \$5.4 million in previous unobligated balances currently remains available for site improvements. This revenue will be obligated in coming years as planned larger scale, multi-year projects are implemented.

Over the FY 1997- FY 2003 period, the BLM obligated a total of \$36.48 million (approximately 86.4 percent of all recreation Fee Demo revenues generated during the period) to reduce deferred maintenance, improve the quality of recreational settings, enhance visitor services, and protect resources.



**Figure 10**

### **FY 2003 ACCOMPLISHMENTS**

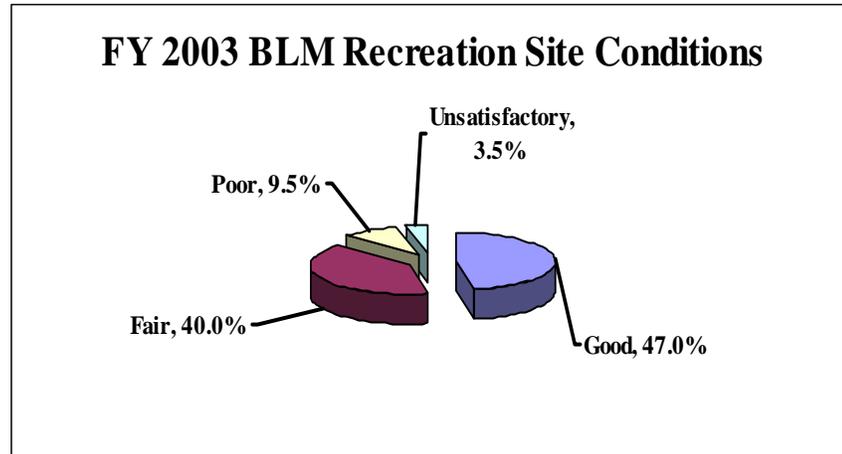
BLM FY 2003 accomplishments are described below.

**Improving Visitor Services** Recreation Fee Demo revenues have been used for: retrofitting restrooms and providing access to picnic areas for persons with disabilities; repairing existing restrooms or constructing new ones; landscaping recreation sites; expanding campgrounds; adding new grills; replacing and constructing boat ramps; replacing and constructing boat and fishing docks; developing exhibits and other outreach materials; and designing and creating

interpretive displays and brochures. Visitor services have been significantly improved at a number of BLM sites by using Fee Demo revenues to fund campground hosts. Campground hosts perform a variety of services directly used by visitors. Figure 11 shows site condition data from BLM recreation sites. Of BLM's 2,129 recreation sites, about 87 percent are in either good or fair condition.

**Deferred Maintenance**

Fee Demo revenues have been used for: maintaining existing facilities; repairing roofs; paving and grading roads and bridges; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; repairing, replacing, installing, and expanding water system; and controlling weeds.



**Figure 11**

BLM required that each fee demonstration area identify the top five deferred maintenance or enhancement projects for FY 2002-2003. The cost of the top five deferred maintenance projects from each of the 187 Recreational Fee Demonstration projects in FY 2003 totaled approximately \$40 million. During FY 2003, approximately \$0.75 million from Fee Demo revenues were spent on projects to reduce the number of deferred maintenance projects. However, the BLM spent approximately \$30 million from all sources on deferred maintenance, annual maintenance, and enhancement projects at Fee Demo sites during FY 2003.

As of FY 2003, BLM's overall recreation deferred maintenance backlog is estimated to be \$73.1 million for the 2,129 recreation sites and nearly 16,073 miles of trail where facility condition assessments have been done. This figure does not include deferred maintenance needs associated with the transportation infrastructure. The estimated annual cost to maintain the BLM's recreation sites is approximately \$15.8 million.

**ADDITIONAL ACCOMPLISHMENTS AND RESEARCH FINDINGS**

**Government Performance and Results Act (GPRA) – BLM Strategic Plan Long-Term Goal Provide Opportunities for Environmentally Responsible Recreation**

Recreation and leisure activities are a major part of the lifestyle of millions of Americans as well as international visitors. BLM administered public lands play an important role in providing these outdoor recreational experiences. Over 4,136 communities with a combined population of 22 million people are located within a one-half hour drive from BLM-managed public lands, while a combined population of 41 million people live within 200 miles of those same lands. Approximately 40 percent of BLM managed public lands are located within a day's drive of 16

major urban areas in the West. The vast majority of the lands where recreation activity occurs have no fees.

The cumulative effects of recreation activities provide significant benefits to local, regional, and state economies. The total economic impact of travel-related expenditures for recreation on the 262 million acres of BLM lands is estimated to run into the billions of dollars. These travel-related expenditures for recreation on public lands support tens of thousands of jobs and contribute significantly to the viability of thousands of small businesses, especially outfitting, guiding, and tourism-related companies that depend on both access to and the availability of the public lands.

The BLM's focus is on providing quality recreation opportunities and adventures on the Nation's vast western landscapes. The public has the freedom to pursue unstructured recreation opportunities, but people are asked to respect other visitors and local cultures, and to practice stewardship principles and ethics, while using and enjoying the public lands. The BLM, in turn, focuses on preserving natural and cultural resources, resolving user conflicts, and providing for public health and safety.

The BLM continues to reduce the backlog of deferred maintenance projects, including conducting condition assessments of facilities. These projects include repair work on buildings and administrative facilities, recreation sites, roads, trails, bridges, and dams. Currently the BLM maintains 4,009 buildings and structures, 687 administrative sites, 3,300 recreation sites, 78,123 miles of roads, 896 bridges, 15,457 miles of trails, and 732 dams.

In an effort to improve maintenance decision-making, BLM initiated its "Stewardship Strategy" in FY 2002. This includes implementation in FY 2003 of the Facility Asset Management System (FAMS) to plan and track facility-specific maintenance needs and costs, to prioritize and monitor maintenance activities, and to prevent a recurrence of maintenance backlogs. Also in FY 2003 BLM began a bureau-wide facilities condition assessment program. A full inventory and condition assessment is expected to be completed by FY 2005. These assessments will provide important data about the condition of BLM's facilities with which BLM can make more informed decisions about how to spent Fee Demo revenues.

Table 9 summarizes BLM's recreation accomplishments as measured against fiscal year 2003 performance goals.

Table 9 Summary of BLM FY 2003 Recreation Accomplishments		
FY 2003 Annual Goal	Target	Actual
Percentage of physical facilities in Special Recreation Management Areas that are in good or fair condition	82%	87%
Percentage of Recreation Fee Demonstration Project sites and other selected recreation sites that are universally accessible	7%	7%
Percentage of recreation users satisfied with the quality of their recreation experiences on the BLM public lands	93%	97%
Percentage of recreation users satisfied with the BLM's interpretation and environmental education efforts in Special Recreation Management Areas	72%	89%

As shown above, the BLM met or exceeded all of its goals this past fiscal year. The percentages of physical facilities in good or fair condition continue to improve, and visitors are pleased with

the quality of their recreation experience. BLM is also continuing to improve site accessibility to people with disabilities as deficiencies identified during current ongoing evaluations are remedied. The percent of users satisfied with the BLM's interpretation and environmental education efforts also increased. Details of the customer survey data appear in the next section.

### **Visitor Surveys**

Over the last five years BLM has collected customer satisfaction surveys from over 111 sites, of which 57 are Fee Demo sites (this represents data from about 11,500 respondents in total, of which 8,700 were visitors to Fee Demo sites). The goals of the survey were to determine the appropriateness of entrance or recreation fees and the extent to which visitors were satisfied with the value of their recreational experiences at BLM sites. Analysis of customer satisfaction surveys indicates that satisfaction levels appear to be very high at fee sites. The data also indicate that at fee sites:

- 97 percent (an increase of 4 percent over 2001) of the respondents reported that the overall quality of their BLM recreation experience was favorable;
- 86 percent (an increase of 1 percent over 2002) thought the amount charged was "about right;"
- 82 percent (a decrease of 2 percent over 2002) of respondents agreed or strongly agreed that the value of their recreation experience at least equaled the fees paid;
- 31 percent of the respondents said they were willing to pay more;
- 31 percent of the respondents were neutral about if they would pay more or less;
- 38 percent of the respondents said they would not be willing to pay more;
- The majority of respondents believed that the amount charged was "about right."

### **Special Recreation Permits and Recreation Use Permits**

The BLM amended its regulations on Special Recreation Permits and Recreation Use Permits to provide better customer service to the public, reduce administrative paperwork, and provide consistent law enforcement at fee sites on BLM-managed public lands. The rule allows the BLM manager to select an appropriate term for up to ten-years. Previously, permit terms were limited to five years.

The new rule also amends regulations for BLM-managed campgrounds by adding three new requirements. Where appropriate: 1) users must obtain a permit, 2) pay necessary fees, and 3) display proof of payment according to BLM instructions posted at the site. The new rule also prohibits the use of forged permits or using another person's permit. The new rule strengthens the BLM's enforcement capability and should increase fee compliance.

## **EXAMPLES OF FEE DEMO PROJECTS BY STATE**

### **Alaska**

#### **Dalton Highway**

Fee Demo funds from Marion Creek Campground were used to help redesign and print the "Dalton Highway Visitor Guide" newspaper in cooperation with the Alaska Natural History Association, and to help reprint the brochure "Sport Fishing along the Dalton Highway" in cooperation with the Alaska Department of Fish & Game. Fee Demo funds allowed BLM to

keep a campground host on site from mid-May to the end of August. This volunteer also assisted regularly at the Arctic Interagency Visitor Center in Coldfoot and performed a variety of maintenance tasks at visitor facilities along the Dalton Highway.

### **Taylor Highway – Top of the World Area**

One of the most significant accomplishments in the Fortymile Management area using Fee Demo revenues is the opportunity to provide reimbursement for campground host volunteers in each of our campgrounds. The duties that they perform allow the permanent recreation staff the opportunity to direct their expertise elsewhere within the management area. Campground host duties are numerous, but most importantly they perform the following essential services that otherwise would not be possible:

- Provide immediate visitor assistance including first aid if necessary.
- Perform annual maintenance, prolonging the lifespan of various facilities.
- Record data used to evaluate visitor trends, enabling wise expenditures of Fee Demo revenues.
- Maintain the cleanliness of restroom facilities resulting in many positive public comments.

A portion of the fees collected in FY 2003 were used to fund the installation of 12 new signs that reflect the rustic character of the Fortymile region. At the fee station the registration instruction panel informs visitors: “Your fees are used to maintain this campground.” BLM’s accomplishments are displayed on bulletin boards and by the campground hosts and other visitor services staff. Fee revenues are used to help maintain Eagle Campground and interpretive displays on the popular Pipeline Trail that begins in the campground.

## **Arizona**

### **Painted Rocks Petroglyphs Recreation Areas**

During Fiscal Year 2003, a long-running deferred maintenance project was completed at Painted Rocks Petroglyphs Site and Campground. The access road, two camping loop roads, and 60 campsites were gravel-surfaced. As a result unhealthy dust conditions were dramatically reduced in the campground. Sixty new picnic tables and fire rings were also purchased and installed.

The Special Recreation Permit program continued to grow at Phoenix Field Office (PFO). During FY 2003, the number of permits administered by PFO increased from 52 to 56. The demand for SRP's is expected to continue to grow with the Phoenix metropolitan area, and Fee Demo revenues provide a source of funding that is available to meet the administrative demands of this program.

## Lower Colorado River Recreation Sites

Approximately 84 volunteers contributed a total of 55,140 hours (valued at \$937,490) to help provide better customer service for visitors at recreation fee sites managed by the Yuma Field Office. These volunteers are the first line of contact at the recreation sites, and they assist visitors in obtaining permits by providing information about

program updates and points of interest in the area. Several

volunteers provide a 24 hour year-round presence at recreation sites along the Colorado River. In addition, the volunteers are a key factor in maintaining a high fee compliance rate and in deterring vandalism.



Before and after trail work at Lake Havasu.

A summary of Fee Demo revenues collected and their use is posted on the Yuma Field Office public website. Information is also posted about planned improvements to enhance the recreation experience of visitors to the Yuma Field Office recreation fee sites, with a request for the public to be involved in setting priorities for additional future improvements.

## California

### Bishop Field Office

Fee revenues were used to: fund cultural resources inventories in highly sensitive areas; assess bouldering impacts to cultural sites; purchase and plant trees for campgrounds; service campground toilets; and to offset volunteer expenses.

### Folsom Field Office

In FY 2003 the Folsom Field Office used Fee Demo revenues to expand BLM's ability to provide services on the rivers managed by BLM. Fee revenues assisted in hiring four seasonal employees to patrol and monitor over 200 miles of river, 6,000 acres of Wilderness Study Area. In FY 2003, seasonal staff also coordinated with citizen groups and other agencies to accomplish a multitude of projects, including the following:

- Swiftwater boat training for U.S. FWS personal.
- River clean-ups on the Merced, North Fork and South Fork American Rivers.
- Campground enhancements on the Merced River campgrounds.
- "Leave no trace" programs for boaters on the Merced River.
- Rerouting the South Yuba Trail.
- Improving the put-in at the Mokelumne River.

- Yellow Star Thistle eradication on the Merced River.
- Bear Creek stewardship project involving the local high school.

Two of Folsom's seasonal staff were honored by the County of Mariposa for their public service on the Merced River. This award recognized BLM's commitment to public safety on the Merced River during the high river conditions in the spring of 2003. This award illustrates the impact that recreation fee funding can have on BLM's ability to provide customer service by staffing these important seasonal positions. Without these BLM employees present on the river, county search and rescue calls would likely be increased, stretching the county's ability to respond and putting the boating public at risk.



Fee revenues helped pay for a new picnic shelter.

In FY 2003, BLM also partnered with the Upper Merced River Watershed group to develop an extensive "Take Care" campaign, aimed at the protection and improvement of the river canyon. This effort was partially funded with Fee Demo revenues.

## Colorado

### Anasazi Heritage Center (AHC)

Fee Demo revenues assisted in funding several special events during FY 2003. The AHC provides annual updates to Colorado's Southwest Resource Advisory Council and issues press releases to local media recognizing the use of Fee Demo funding.

Special events funded by fees included the following:

- *A Celebration of Basket Weaving* -- occupied the gallery from April 1 through September 22, 2003.
- *Tanzanian Rock Art*--New frames and Plexiglas were purchased to make the traveling exhibit available as an outgoing loan for other institutions.
- *Diversity Endangered*--This exhibit was completed and sent to BLM's Red Rock National Conservation Area in Las Vegas, Nevada.
- *Canyons of the Ancients National Monument curriculum*--BLM completed the editing and proofreading for the Canyons of the Ancients National Monument curriculum and the Lowry Pueblo National Historic Landmark interpretive signs. Junior Explorer booklets were edited and printed and special badges were fabricated and delivered using Fee Demo revenues. The Junior Explorer booklet fills a niche for children's information on the AHC and the Monument.
- *Ute Culture Loan Kit*--The development of the Ute Culture Loan Kit was completed. The kit includes a video, books, musical instruments, activities written into curriculum format appropriate for 4<sup>th</sup> – 7<sup>th</sup> grade students.

- Fee Demo revenues also helped fund a number of guest speakers and demonstrators at the AHC. During FY 2003 these included: Hopi, Ute, and Mayan basketry demonstrations; a Ute flute performance; presentations on the historic journey of Dominguez and Escalante; and presentations on the effect of landscape on Puebloan settlement patterns.

### **Kremmling Field Office**

During the summer of 2003, the Kremmling recreation staff completed the construction of two visitor information kiosks, which provide visitor information regarding river use, regulations, Fee Demo information, maps, camping and day-use fee information.

### **Special Recreation Permits**

Fee Demo revenues assist BLM in meeting the costs associated with issuing special recreation permits. The SRP issuance presents a significant workload, which requires permit administration, issuance, monitoring, compliance, outfitters meetings, NEPA compliance, billings, documentation, guide orientation, and SRP support. The Kremmling Field Office and the Glenwood Springs Field Office issued a total of 78 Special Recreation Permits (SRPs) authorizing commercial rafting, commercial fishing, shuttle services, photography and competitive events within the Upper Colorado River SRMA.

### **Idaho**

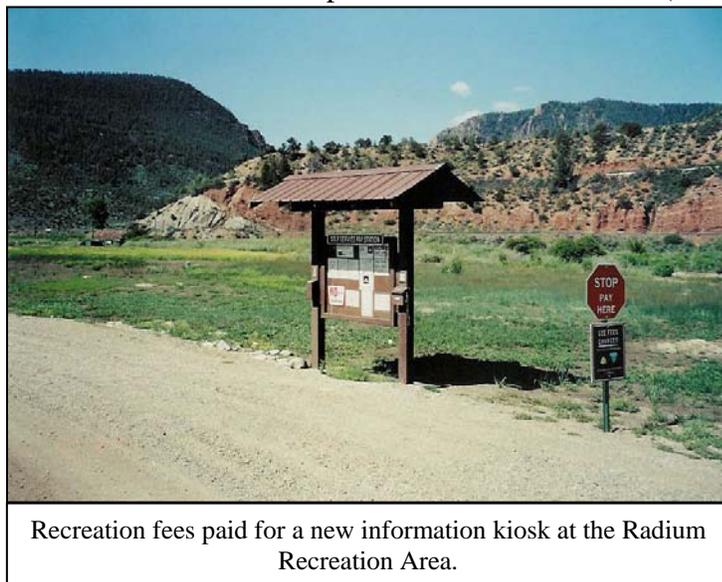
#### **Milner Historic/Recreation Area**

In FY 2003, Fee Demo revenues were used to

replace all of the boat docks and improve access to the Snake River. One new boat

dock was added and two accessible gangway ramps were installed. A deferred maintenance project to widen roads, add culverts, and increase the number of campground spurs was also completed. To date, using Fee Demo revenues and appropriated funds BLM has installed over \$43,000 worth of boat docks and accessible gangway ramps.

In the past, vandalism has been a problem in this area. FY 2003 Fee Demo revenues allowed BLM to increase patrols of the law enforcement ranger, with a subsequent decrease in vandalism. A major benefit of the fee program is that BLM is able to continue funding a camp host at this site. The camp host provides an additional presence at this site during weekends and evening hours, which helps reduce vandalism, improve customer service, and improve fee compliance.



Recreation fees paid for a new information kiosk at the Radium Recreation Area.

### **Lud Drexler Park**

Using FY 2003 Fee Demo revenues, BLM continued to extend the season for camp hosts. Prior to participation in the fee demo program, our camp hosts were limited to a three-month season, starting on Memorial Day Weekend and ending on Labor Day Weekend. For the past three years using Fee Demo revenues camp hosts' seasons have been mid-April through mid-October.



Fee Demo revenues paid for trail repairs and installation of benches.

BLM kept the public informed about the use of Fee Demo revenues at Lud Drexler and Milner through the local newspapers and updates to the Cassia County Public Lands Committee meetings.

### **Montana**

#### **Dillon Field Office**

During FY 2003, the Dillon Field Office used a portion of its Fee Demo money to implement improvements to the Axolotl Cabin in order to make this cabin available to the public as a recreational rental cabin. Since the cabin was just acquired with the surrounding 400 acres in the winter of 2003, there was no opportunity to budget for these necessary improvements. In addition to providing an outdoor toilet that visually blends in with the cabin, funds were used to install an outdoor water hydrant and a chlorinated water system for the inside of the cabin. Furniture was purchased, a broken window was replaced, and other work was completed in conjunction with a National Public Lands Day activity, including weed-pulling and construction of a spring enclosure to protect the water supply for the cabin. An agreement was initiated with the USFS to administer the rental program.

Revenue received from rental of this cabin will be used as seed money to restore other historic cabins within the Field Office, a project designed to fulfill the intent behind the cultural resources Section 110 provisions requiring "beneficial use" of historic properties. As other cabins are restored, these recreational rental cabins will provide the public with additional ways to enjoy a variety of hunting, fishing, hiking, and other recreation activities on surrounding BLM lands.

#### **South Dakota Field Office**

Fort Meade Recreation Area, Area of Critical Environmental Concern (ACEC) has two fee sites. Both are accessed from I-90 east of Sturgis by a BLM Backcountry Scenic Byway and are located adjacently along Alkali Creek. The Alkali Creek Recreation Site/Centennial Trailhead has day-use and camping areas. The horse camp is designed for short term camping for horseback riders. During FY 2003, the recreation site hosted two special recreation permit

events – a mountain bike race and a mountain bike demonstration day. Fee revenues were used to pay for the contracts issued for the refuse dumpsters and toilet cleaning which improves the cleanliness of the site for the visitors. Revenues were also used for grading the parking lot and access roads and vault toilet pumping is done on as needed basis.

Since 1997 a campground host couple has been present on-site from late May through early September. A campground host site with water, telephone, electric power, and a cement parking pad was constructed in 2002. The campground hosts are a significant contribution to assist in visitor needs, questions and provide a presence to reduce potential vandalism.

## **Nevada**

### **Elko Field Office**

Fee revenues at the North and South Elko sites (including Wilson Reservoir, North Wildhorse Campground, Tabor Creek Campground and Zunino-Jiggs Reservoir plus competitive and commercial special recreation permits) provided funds for basic campground maintenance to keep the sites open and safe for the public. Basic maintenance includes vault toilet maintenance, garbage service, water system maintenance and operation, fee collection, and basic supplies. Fee revenues were also used to reimburse campground hosts for camping-related expenses at each site. In addition, Fee Demo revenues helped pay for the following:

- Wilson Reservoir Recreation Site: Installation of handicap access fishing ramp, noxious weed control, garbage hauling service, potable water delivery service, continued testing and inspection of existing well water system, installation of gravel pads under picnic tables at six sites.
- North Wildhorse Campground: Deferred maintenance work on the shade ramadas was continued as well as noxious weed control.
- Zunino/Jiggs Reservoir and Tabor Creek Campground both conducted noxious weed control projects.

## **New Mexico**

### **Taos Field Office**

#### Rio Grande Gorge Recreation Management Area

An annual Rio Grande Gorge stakeholder meeting is held to discuss recreation and resource issues in the corridor. One of the primary issues discussed at this meeting is how fee monies are to be spent. In addition, the BLM meets annually with the Santa Cruz Lake Irrigation District to discuss the expenditure of Fee Demo revenues and management issues at the lake.

Fee revenues paid for volunteers from the Rocky Mountain Youth Corp to complete numerous projects within the gorge. Completed projects included:

- Treatment of 10 acres of noxious weeds;
- Repair of fence protecting a riparian zone;
- Site improvements at trailheads;
- Landscaping at the visitor center;



Recreation fees helped pay for new picnic tables and site improvements in Oregon.

- Clearing three acres of sage to facilitate growth of range grasses; and
- Work on an OHV staging area.

Fee revenues in the Rio Grande Gorge also helped fund 10 volunteers and four Student Conservation Association (SCA) Students. Volunteers provided visitor orientation, interpretation, and campground maintenance. SCA students monitored visitor use, constructed trails, and provided visitor orientation.

FY 2003 Fee Demo revenues at the Rio Bravo and Pilar sites were used as follows:

**Rio Bravo**

- Installation of showers at Rio Bravo;
- Rerouted NM Highway 570 to avoid user conflicts and safety issues;
- Replaced old pipes and well houses for the water system;
- Installed new shelters, replaced the old contact station, and built a host site for patrol and administration; and
- Brought the group shelter up to universal access standards.



Recreation fees helped restore trails and construct new campground facilities.

**Pilar**

- Replaced old pipes and the well house for the water system;
- Re-designed the site for traffic flow; and
- Installed running water restrooms, water and electric hook ups for RVs, a visitor contact/concession stand, a host site, and landscaping

## **Oregon**

### **Roseburg District**

Accomplishments in FY 2003 include:

- Sign removal;
- New brochures and new displays for the visitor center; and
- Removal of hazard trees.

### **Medford District**

Accomplishments during FY 2003 at Hyatt Lake included converting day-use picnic sites into overnight sites, greatly improving service to the visitors. At the Rogue River, funds were used to increase maintenance at day-use sites in the corridor and to provide more visitor information.

## **Utah**

### **Monticello Field Office, Cedar Mesa**

Fees were used to maintain bulletin boards, trail counters, rest areas and campgrounds. Fees were also used to help fund the replacement of new Wilderness Study Area and No Motorized Vehicle signs every mile around the boundary of the Grand Gulch Primitive Area, Road Canyon WSA, and Mule Canyon WSA.

### **Price Field Office, Cleveland Lloyd Dinosaur Quarry**

Fees were used to fund four SCA interns. The interns provided interpretive services at the Quarry, including staffing the visitor center and leading tours. In addition, the interns performed trail construction and maintenance and repaired a drainage problem that was threatening to damage the bone bed.

## **Wyoming**

### **Buffalo Field Office**

During FY 2003 Fee Demo revenues were used to maintain existing recreation sites. This included repair and maintenance of restrooms, cleaning fire rings, fixing and painting tables, fixing or replacing signs, and removing garbage and picking up trash

### **Lander Field Office**

Fees collected at campgrounds were used to pay the costs associated with having campground hosts and to fund the salary of a seasonal employee who did light maintenance and management at the campgrounds.

## **E. USDA FS**

### **INTRODUCTION**

The USDA FS manages 192 million acres in 155 National Forests and 20 National Grasslands across the United States and Puerto Rico. The USDA FS's large and ecologically diverse land base makes it a leading provider of outdoor recreation. Over 90 percent of National Forest System lands are free; 38 percent of USDA FS managed recreation sites charge fees, typically for specific activities such as camping or boating.

When the Fee Demo Program began, the agency encouraged development of projects of all sizes and fee types, differential pricing, and first-time fees for some activities, facilities, and services. Under the Fee Demo Program, the USDA FS remains critically aware of the need to provide clearly defined benefits to those who pay fees for facilities and services.

The USDA FS has allowed Fee Demo projects to retain 90-100 percent of their total collections. Funds are also provided to new projects to cover start-up costs, to fund difficult local maintenance, to provide public information, and to fund priority improvements. This approach has increased the effectiveness of project implementation and has added a professional business focus to program oversight and management.

Local spending decisions are guided by public involvement, project priorities, land management planning, national priorities, the need to address critical deferred maintenance, community assessments, project business plans, and public communications plans related to each project. To maintain national consistency, regional Fee Demo Boards approve business plans and provide overall project oversight; national field reviews are also conducted periodically.

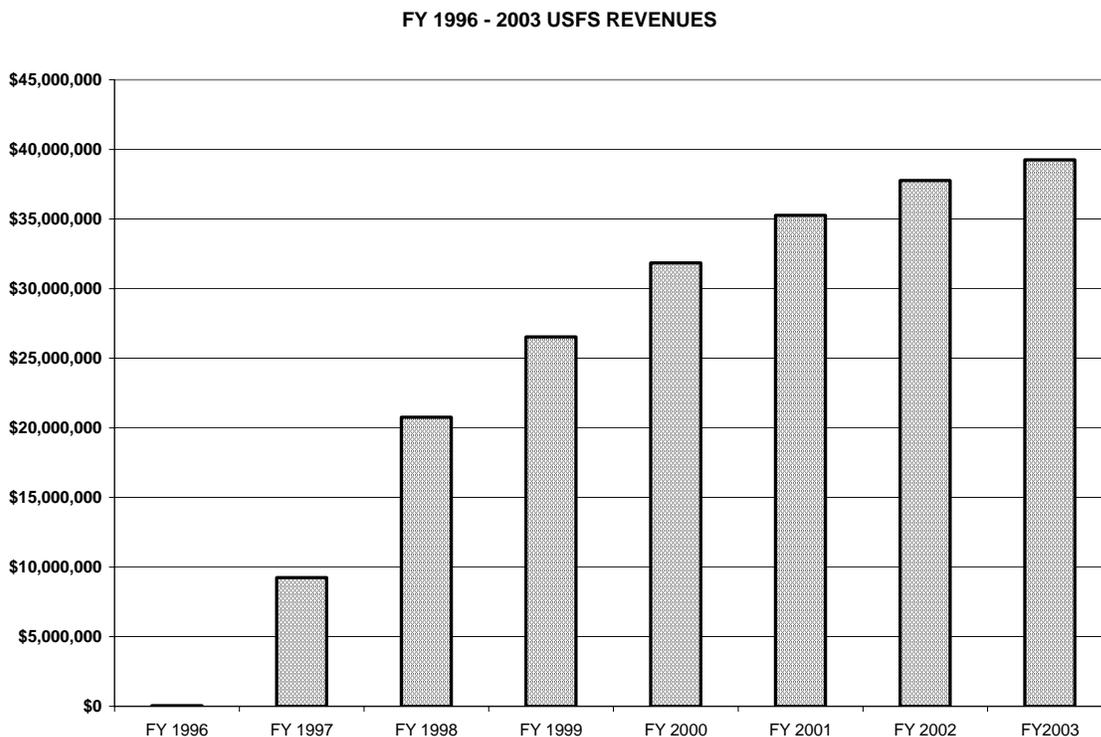
In FY 2003, the USDA FS had 105 Fee Demo projects. Most projects on National Forest System lands are site-specific, such as campgrounds, cabin and fire lookout rentals, heritage expeditions, outfitting and guiding permits, visitor centers, and reservation services for camping and climbing. Entrance stations are impractical on most National Forests due to the large number of access points and the scope of dispersed recreation activities. Dispersed recreation, such as hiking a trail, has management costs. For example, trails must be maintained, and toilet and parking facilities must be provided at many trailheads.

As the program has evolved, the USDA FS has modified some projects to meet visitor needs more effectively. For example, the Enterprise Forests of Southern California have offered more free days during the year and have designated 500,000 acres as fee-free. Partnerships with county, state and other federal agencies have also increased, allowing for more streamlined delivery of recreational opportunities.

In FY 2003, the USDA FS developed and implemented a Blueprint for Recreation Fees. Based on lessons learned from Fee Demo projects, the Blueprint was developed to provide a nationally consistent framework to identify the types of recreation activities and services for which fees will be charged. Fees are charged only in areas where higher levels of recreational development and services are provided. For example, to charge a basic fee, a day-use recreation site must have a convenient payment plan, meet national quality standards, have defined parking, have

informational signs, and have at least three other visitor elements, such as a toilet, picnic tables, trash receptacles, or a boat dock or ramp.

One of the most important changes made as a result of the Blueprint is the acceptance of Golden Eagle passports at many more Fee Demo sites, as well as removal of many sites from the Fee Demo Program. For example, over 400 sites, primarily in Oregon and Washington, were removed from the Fee Demo Program because they did not meet the criteria identified in the Blueprint.



**Figure 12**

To address possible concerns about minority or low-income participation, the USDA FS requires that a civil rights impact assessment be completed and reviewed annually for each project. Most fees are set at minimal rates (\$3-\$5/vehicle/day; \$25/family/year) and many projects offer differential pricing to maximize visitor choices. Free days throughout the year encouraged people to visit fee areas at no charge, volunteers earned free passes, and passes were distributed through social service organizations at no charge.

### **REVENUE**

Figure 12 shows USDA FS Fee Demo revenues from FY 1996–FY 2003. Since FY 1996, the USDA FS Fee Demo Program has generated over \$200 million in revenue. In 2003, collections of \$38.8 million represent an increase of \$1.5 million (2.8 percent) from the previous year. While Congressionally appropriated funds will always be an important component of National Forest recreation, Fee Demo funding is essential to meet growing visitor demands.

## COLLECTION COSTS

The total cost to collect fees in FY 2003 under the Fee Demo Program was \$5.6 million, 14 percent of the revenues collected. To make payment as convenient as possible, the agency uses many different fee collection methods. These methods included self-pay machines that accept credit cards, conventional self-pay fee tubes, commercial vendors (such as gas stations and convenience stores), USDA FS offices and visitor centers, the World Wide Web, entrance stations, reservation services, and inter-agency passes. Highest costs were generally incurred where personal interaction between the agency and visitor was greatest, such as at visitor centers, and where such interactions usually

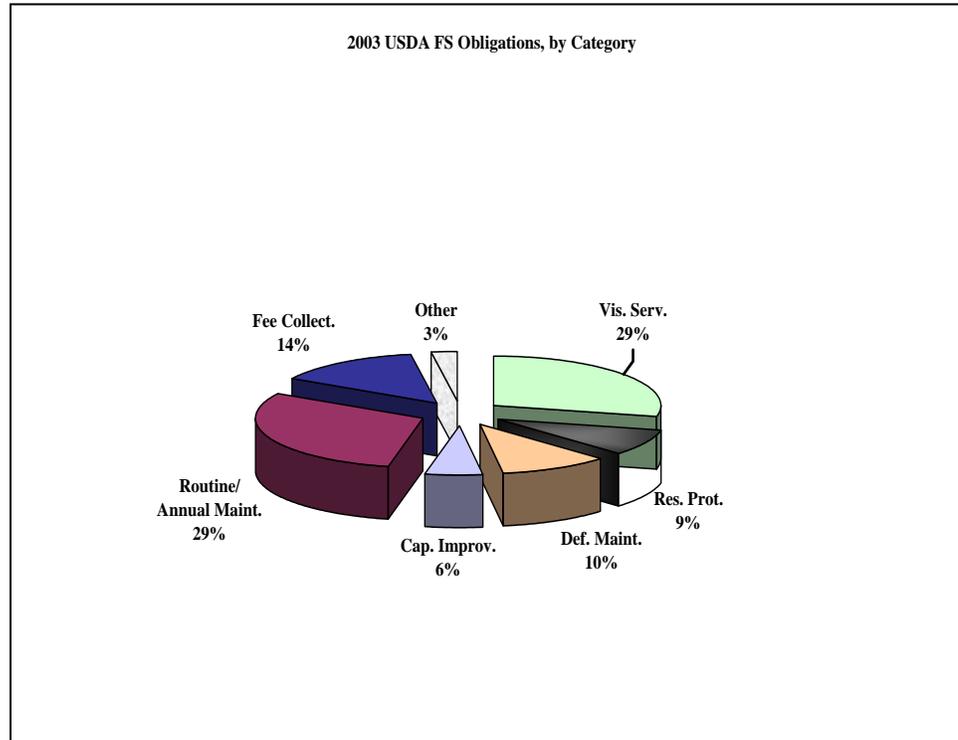
also included dissemination of information, such as directions, lodging or eating referrals.

## OBLIGATIONS

The USDA FS uses Fee Demo funds to improve the quality of recreation settings, reduce deferred maintenance, enhance visitor services and provide resource protection. By the end of FY 2003, the USDA FS had spent \$163 million to meet these objectives (81

percent of all revenue collected since the program began). Of the funds collected in FY 2003, a year-end balance of \$4.1 million (11 percent) remained, most of which is expected to be obligated in FY 2004.

**Figure 13**



Fee Demo revenue paid for new signs.

Figure 13 shows FY 2003 USDA FS obligations in the seven standard expenditure categories used by the agencies participating in the Fee Demo Program: visitor services, resource protection, deferred maintenance, capital improvements, routine/annual maintenance, cost of fee collection, and other.



Fee Demo revenues funded trail work, Boundary Waters Canoe Area, Superior NF, MN: before, during, and after.



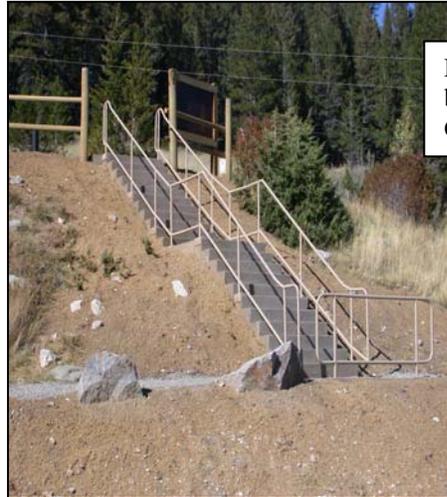
Overall, FY 2003 spending patterns mirrored those of the past seven years, during which more than half of all expenses were spent on direct visitor services (29 percent) and maintenance (39 percent). The balance was spent on capital improvements (6 percent), deferred maintenance (10 percent), and resource protection (9 percent).

The visitor services and maintenance categories include development and delivery of interpretation and environmental education programs, brochures, maps, interpretive/educational signs, kiosks, exhibits, guided walks, backcountry/wilderness rangers, visitor transportation systems, traffic counters, demonstrations and special events, visitor protection, and security. The maintenance category also includes routine or deferred maintenance of buildings and campgrounds, hazardous tree removal, mowing, pruning, general landscaping, maintenance of historic structures and other cultural resource facilities, and maintenance of roads, trails, bridges, waterways, utilities, and sanitation systems.

The resource protection and capital improvements categories include archaeological surveys, restoration of historic structures, natural resource inventories, site monitoring, vegetative treatments to create wildlife openings or restore wetlands, installation of erosion control devices,

fencing, trail relocation, site hardening, installation of devices to improve air and water quality, and control of invasive plants and animals.

In FY 2003, 14 percent of Fee Demo funds were spent to collect fees or enforce compliance. A capital expenditure is an investment of more than \$5,000. Examples include items such as the purchase and installation of



Fee Demo revenues paid for a new boat ramp and stairs, Lewis and Clark NF, MT.

automated fee machines or construction of new campground entrance stations. Annual operating expenses include salaries for employees that collect fees (most often in campgrounds or at visitor centers), purchase of fee envelopes and other printed materials, accounting and banking, fee collection training, and repair/maintenance of equipment, buildings, and vehicles used for fee collection.

## ACCOMPLISHMENTS

The vast majority of FY 2003 accomplishments involved providing basic maintenance and visitor services. Fee Demo revenues allowed the USDA FS to stretch appropriated dollars to provide more frequent, higher-quality services and safer conditions than could be provided without Fee Demo revenues. Some typical examples of these activities include the following:

- Maintenance of 465 miles of trail on the Deschutes National Forest.
- Replacement of 8 picnic tables, 40 fire rings with grills, and 1 water tank on the Klamath National Forest.
- Removal of hazardous trees from Owl Creek horse trail on the National Forests of Alabama.
- Extinguishing over 8,000 abandoned campfires and provision of over 1,700 emergency assists to the public on the Enterprise Forests of Southern California (Angeles, Cleveland, Los Padres, and San Bernardino National Forests).

## REPRESENTATIVE EXAMPLES OF ACCOMPLISHMENTS BY STATE

The examples below represent typical accomplishments funded by Fee Demo revenues. These examples represent only a small selection of the total accomplishments.

### Alaska

Employees at **the Mendenhall Visitor Center (Tongass National Forest)** used Fee Demo revenues to purchase an automated electronic defibrillator (which was used shortly thereafter)

and to purchase a camera, which transmits live images from inside a nearby beaver lodge to a monitor located in a covered viewing area.

The **Pack Creek project (Tongass National Forest)**, a partnership with the Alaska Department of Fish and Game, used Fee Demo revenues to assist in managing a bear viewing area.

## Arizona

The **Coconino National Forest Red Rock Pass Project** used Fee Demo revenues to erase 331 square feet of graffiti, remove 24 dumpsites, and locate and remove 13 camps used by transients.

The Prescott Basin/Mingus/OHV project on the **Prescott National Forest** used Fee Demo revenues to buy supplies for the local Youth Conservation Corps for various projects. These projects included reconditioning the vista platform at an Indian ruins, repairing fences, and removing hazardous vegetation from trailheads.

The Tonto National Forest used Fee Demo revenues to reconstruct 2,300 square feet of retaining wall built by the Civilian Conservation Corps in the 1930s. Native stones and hard labor returned the wall in the Seven Springs Recreation Area to near-perfect condition.

## California

On the **Angeles, Cleveland, Los Padres, and San Bernardino National Forests** in Southern California, Fee Demo revenues have been used to increase the frequency of restroom cleaning. Prior to the Fee Demo Program, the nearly 1,000 toilet facilities were cleaned only once every 7-14 days. Fee revenues now allow restrooms to be cleaned 4 to 15 times every week.

**The Humphrey's Basin Restoration Project (Sierra National Forest)** was accomplished through a partnership

with the Inyo National Forest, Bishop Pack Outfit, and college-age students of the Student Conservation Association. The common goal was to restore and rehabilitate campsites and trails. Accomplishments included naturalizing 530 fire rings, installing numerous windbreaks, adding steps and waterbars to an eroding section of trail, and reducing the number of unauthorized trails. Recreation fees were used to purchase and install new signs and trail markers.



**The Sequoia National Forest** used Fee Demo revenues to provide a portion of the funds needed for the Three Forest Interpretive Association to conduct educational program throughout the area. FY 2003 Fee Demo revenues were also used to provide 20,000 pack-out bags to climbers in the **Shasta-Trinity Recreation Area** for the removal of human waste.

## Colorado

**Mt. Evans (Arapaho-Roosevelt National Forest)** used Fee Demo revenues to assist in completing construction of a new nature center in partnership with Volunteers for Outdoor Colorado, Denver Botanic Gardens, and the Garden Club of Denver. The Forest also worked to expand and improve the quality of its interpretive programs, reaching over 27,000 visitors.

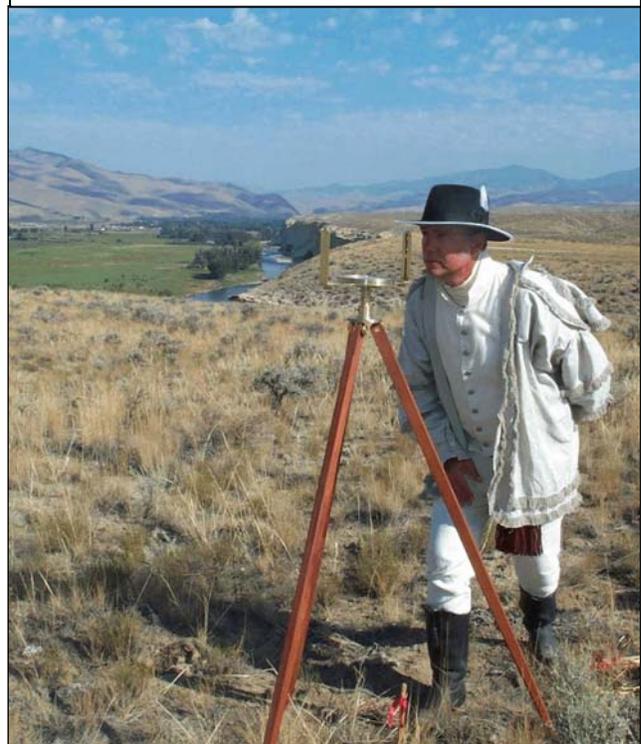
**The White River National Forest** used Fee Demo revenues to nearly double the size of the Silver Bell Campground, from 8 to 14 sites, and to install new campground furnishings. The Forest also continued to provide quality experiences for 18,000 winter visitors through separation of different types of uses and management of motorized and non-motorized traffic. Fee revenues assisted in covering the costs of grooming 31 miles of snowmobile trails, marking, maintaining, patrolling, and monitoring 50 miles of motorized and 52 miles of non-motorized trails; mapping existing trails; and managing parking for 3,500 cars and trailers.

## Idaho

The Recreation Lodging Program on the **Nez Perce National Forest** used Fee Demo revenues to fund a pulley system to lift supplies to a visitor lookout tower and upgraded lightning protection at the tower.

Participants in the **Salmon-Challis Sextants to Satellites Heritage Expedition** used ancient and modern technology to track the Lewis and Clark's Corps of Discovery route across some of the most pristine portions of the National Historic Trail. Twelve people spent a week learning how to work with 19<sup>th</sup> and then, 21<sup>st</sup> century mapping techniques to locate portions of the trail and to gain an understanding of the history and use of mapping instruments. During the learning process, the attendees also re-inventoried 5 miles of trail.

Participant in the Salmon-Challis Sextants to Satellites Heritage Expedition.



## Kentucky

The **Daniel Boone National Forest** used Fee Demo revenues to install new solar lighting and docks at several boat ramps (see photographs below).

### London RD Fee Demonstration Projects FY 2003



Indoor Solar Lighting at Boat Ramp Restroom



Marsh Branch Solar Light



Marsh Branch Sign



Laurel Bridge Courtesy Dock

## Michigan

The **Ottawa National Forest** used Fee Demo revenues for emergency dredging of the Black River Harbor, which allowed boats to access docking facilities on the Lake Superior Harbor of Refuge.

## Montana

The **Quake Lake Visitor Center (Gallatin National Forest)** purchased a new seismometer with a solar panel, seismic amplifier, and radio transmitter to allow clearer readings of the printout inside the visitor center seismograph exhibit. The center also installed a baby-changing table in a restroom.

Fee revenues were also used to purchase and install a specially designed toilet. The core of the building is a standard, fully-accessible, concrete Sweet-Smelling Toilet, but the exterior was covered with board and batten to look like the adjacent historic cabins. Because of the success of this prototype, it is now available through the Regional Toilet Supply Contract.



Fee Demo revenues purchased a new toilet, Gallatin NF, MT.

The **Lewis & Clark National Historic Trail Interpretive Center (Lewis & Clark National Forest)** offered numerous free events such as seven different days of free admission, ten Friday evening lawn chair programs, free admission to the annual Anniversary Day Celebration (1,260 visitors), three free showings of *Voices in the Shadows*, with guided tours (230 attendees), free Native American storytelling in November, and free admission to the two-month Winter Film Festival (1,000 attendees). The Center also offered an array of special programs and classes – traditional storytelling inside a buffalo-hide tipi, an adult education class on the plants and foods of the Lewis & Clark Expedition, and a five-week lecture series. Child-sized period clothing, activity trunks, and other items were purchased for the Children’s Discovery Area.

## Nebraska

The **Hudsen-Meng Bison Bonebed Visitor Center (Nebraska National Forest)** is the only public archaeology site on National Forest System lands. Fee Demo revenues were used to support a Youth Excavation Program called Archaeologist for a Day. More than 3,500 visitors were encouraged to talk with working archaeologists at the site. Children could take a tour, learn to use archaeological tools, and excavate in a mock dig area. At the end of a two-hour session, the children received a certificate of accomplishment.



Archeological activities at Hudsen-Meng Bison Bonebed Visitor Center.

## Oregon and Washington

The **Deschutes National Forest** used Fee Demo revenues to maintaining 465 miles of trail; rehabilitate 86 trailheads; repair bridges; and clean culverts of debris. Much of the work was done by volunteers. A partnership with the Northwest Interpretive Association provided funding

for four additional staff at the Newberry National Volcanic Monument. Fee Demo revenues helped fund two conservation education interns for the Northwest Service Academy AmeriCorps Program, which supported projects for 3,379 students and 680 adults during 3,400 hours of service.

The **Mt. Baker Snoqualmie National Forest** used Fee Demo revenues to pay for materials and volunteer expenses throughout the Forest in FY 2003. An example of trail work includes building 300 feet of new puncheon on the Hidden Lakes Trail. This project was accomplished using USDA FS employees, Youth Corps, and volunteers.

The **Willamette National Forest** offered several Heritage Expeditions: *Honorary CCC Company 2003* enabled a group of local high school students to work on restoration of historic sites, with CCC alumni serving as advisors. The expedition concluded with an annual CCC Alumni Picnic. The *Coast to Crest* tour followed Native American trade routes from the Oregon Coast to the Cascade Crest. Partners included the Siuslaw National Forest, Oregon State Parks, Confederated Tribes of Siletz, and the Confederated Tribes of the Grand Ronde. *Trekking the Old Santiam Wagon Road* provided 32 visitors a chance to relive the 1859 Wiley Party expedition along an Indian trail that eventually became the Santiam Wagon Road.



Volunteers repairing a trail on the Mt. Baker-Snoqualmie NF. Fee Demo revenues paid for materials and expenses.

## Pennsylvania

The **Allegheny National Forest** used Fee Demo revenues to construct a new shower and flush toilet building, connect sewage lines to a municipal sewer system, add ten new campsites, and provide 30-ampere electrical service to 25 additional campsites.

## **IV. Appendices**

### **Overview of the Appendix Data**

The Appendices provides a detailed breakdown of data for each site participating in the Fee Demo Program. Visitation, Fee Demo revenues, cost of collection and obligations are detailed by site. Site-specific visitation data is not available for the USDA FS Fee Demo sites. The USDA FS's National Visitor Use Monitoring program provides visitation estimates for entire forests and regions based on visitor contact surveys, rather than on a site-specific basis.

Revenue data is included for all sites participating in the Fee Demo Program. Revenue figures may vary from estimates reported by the U.S. Treasury Department because of previous reporting errors. Some parks reported revenue from a fiscal year after the U.S. Treasury Department closed the books on that year. While the U.S. Treasury Department will report this data in the next fiscal year, wherever possible this report includes it in the year it was collected. Negative dollar amounts represent corrections associated with previous year accounting errors. The site specific information is sorted by agency as follows:

- Appendix A. Common Definitions for Maintenance and Construction Terms
- Appendix B. FY 2003 Summary data for the National Park Service.
- Appendix C. FY 2003 Summary data for the U.S. Fish and Wildlife Service.
- Appendix D. FY 2003 Summary data for the Bureau of Land Management.
- Appendix E. FY 2003 Summary data for the USDA FS.

## Appendix A. COMMON DEFINITIONS FOR MAINTENANCE AND CONSTRUCTION TERMS

The following definitions have been adopted by the agencies.

### **MAINTENANCE**

#### **Maintenance**

The upkeep of constructed facilities and structures and capitalized equipment necessary to realize the originally anticipated useful life of a fixed asset.

Maintenance includes preventive maintenance; cyclic maintenance; repairs; replacement of parts, components, or items of equipment; periodic condition assessments; periodic inspection, adjustment, lubrication, and cleaning (non-janitorial) of equipment; painting; resurfacing; rehabilitation; special safety inspections; and other actions to assure continuing service and to prevent breakdown.

#### **Annual Maintenance**

Maintenance performed to repair failures during the year in which they occur. Includes preventive and/or cyclic maintenance performed in the year in which it is scheduled to occur.

#### **Preventive Maintenance**

Scheduled servicing; repairs; inspections; adjustments; and replacement of parts that result in fewer breakdowns and fewer premature replacements and achieve the expected life of facilities and equipment.

#### **Cyclic Maintenance**

Preventive maintenance activities that recur on a periodic and scheduled cycle of greater than 1 year.

Typical projects include reroofing or repainting buildings, overhauling engines, replacing components of gauging stations, rebuilding cableways, and refinishing hardwood floors.

#### **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 (Adapted from FASAB No. 6). The Department's definition of Deferred Maintenance includes facilities deficiencies where there is non-compliance to codes (e.g. life safety, ADA, OSHA, environmental, etc.) and other regulatory or Executive Order compliance requirements.

Deferred maintenance needs may be further categorized in two tiers, critical and non-critical. Delaying correction of non-critical needs will usually result in them becoming critical facility or equipment deficiencies at a future time.

### **Deferred Maintenance Backlog**

The unfunded or otherwise delayed work required to bring a facility or item of equipment to a condition that meets accepted codes, laws, and standards and preserves the facility or equipment so that it continues to provide acceptable services and achieves its expected life.

### **Facility or Equipment Deficiency**

A defect that occurs when maintenance is not performed in a timely manner. Deficiencies may or may not have immediately observable physical consequences, but when allowed to accumulate, they inevitably lead to deterioration of performance or loss of asset value or both. An accumulation of such uncorrected deficiencies is a backlog that represents an impairment (in both physical and financial terms).

### **Health and Safety Deficiency**

A facilities or equipment deficiency that poses a threat to human safety and health (e.g. violations of National Fire Protection Association 101 Life Safety Code or appropriate Health Code) that requires immediate interim abatement and/or long-term permanent abatement.

### **Repair**

Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.

Repairs are either annual maintenance or deferred maintenance activities. Repairs are usually smaller in scope than rehabilitations.

### **Rehabilitation (without expansion or change of function)**

Renovation of an existing facility or any of its components in order to restore and/or extend the life of the facility. Because there is no expansion or change of function the work primarily addresses deferred maintenance.

### **Replacement**

Substitution or exchange of one existing facility, facility component, or item of equipment for another having the capacity to perform the same function.

Replacement is considered maintenance because the deferred maintenance needs for the replaced facility or item of equipment are eliminated. The decision to replace a facility or item of equipment usually is reached when replacement is more cost effective or in the best interest of the government rather than repair or rehabilitation. The size of the existing

facility is not expanded in a replacement. Replacement of an item of equipment usually occurs when it has exceeded its useful life.

### **Demolition and Disposal**

Dismantling and removal, or surplusing of a deteriorated or otherwise unneeded facility or item of equipment, including necessary clean-up work.

## **CAPITAL IMPROVEMENT**

### **Capital Improvement**

The construction, installation, or assembly of a new facility, or the alteration, expansion, or extension of an existing facility to accommodate a change of function or unmet programmatic needs.

### **Capital Improvement Backlog**

The aggregate of all capital improvement that addresses unmet needs.

### **New Construction**

The erection, installation, or assembly of a new facility.

### **Alteration (for change of function, without expansion)**

Work to change the function of an existing facility or any of its components. The capacity or size of the facility is not expanded. Deferred maintenance of the original facility may be reduced or eliminated by an alteration.

### **Expansion**

Increasing the capacity or size of a facility to serve needs different from, or significantly greater than, those originally intended.

Expansion is considered a capital improvement activity because it is creating a new (i.e. expanded) asset. Deferred maintenance needs on the original facility may be reduced or eliminated through an expansion.

## **OPERATIONS**

### **Operations**

Activities related to the normal performance of the functions for which a facility or item of equipment is intended to be used.

Costs such as utilities (electricity, water, sewage), fuel, janitorial services, window cleaning, rodent and pest control, upkeep of grounds, vehicle rentals, waste management, and personnel costs associated with the performance of these functions are generally included within the scope of operations and are not considered maintenance costs.

**Appendix B. FY 2003 National Park Service Data**

National Park Service Fee Demonstration Project	Cong. districts	No. of recreation visits	Fee Demo revenue	National Parks Pass revenue	Total revenue	Cost of Fee Collection					Cost of collection as a percent of gross revenue	Tot obligations, Fee Demo revenues
						FY 2003 Capital	FY03 Annualized capital cost	Total FY97- FY02 annualized capital	Sum annualized capital	Operations		
Abraham Lincoln Birthplace	KY-2	216,855		2,011	2,011		0		0		0.0%	56,073
Acadia NP	MA-2	2,432,299	2,272,196	69,145	2,341,341	3,260	261	37,289	37,550	\$484,545	22.3%	2,564,506
Adams NHS	MA-10	210,269	64,900	2,950	67,850		0		0	\$12,958	19.1%	12,958
Agate Fossil Beds NM	NE-3	16,232	5,392	5,370	10,762		0		0	\$8,286	77.0%	11,137
Allegheny Portage Railroad	PA-9, 12	129,549	10,579	1,500	12,079		0		0	\$2,660	22.0%	145,808
American Memorial	HI	-			0		0		0		0.0%	30,673
American Samoa	HI	-			0		0		0		0.0%	112,700
Amistad NRA	TX-23	1,191,773	122,221	565	122,786	9,422	753		753	\$51,324	42.4%	5/05,018
Andersonville NHS	GA-2	150,661	1,370	1,215	2,585		0		0		0.0%	-1,657
Andrew Johnson	TN-1	51,904			0		0		0		0.0%	55,607
Antietam NB	MD-6	278,752	159,304	12,290	171,594		0		0	\$65,175	38.0%	227,777
Apostle Islands NL	WI-2	169,886	25,585	300	25,885		0		0	\$10,005	38.7%	122,521
Appomattox Court House NHP	VA-5	155,031	122,582	5,550	128,132		0		0	\$28,823	22.5%	128,374
Arkansas Post NM	AK-1	37,903			0		0		0		0.0%	509
Arlington House	VA-8	378,113			0		0		0		0.0%	12,185
Assateague Island NS	MD-1, VA-1	2,001,072	987,628	26,415	1,014,043		0		0	\$310,053	30.6%	755,927
Aztec Ruins NM	NM-3	42,493	73,266	24,543	97,809		0		0	\$41,065	42.0%	97,917
Badlands NP	SD	866,353	900,658	403,013	1,303,671	18,345	1,467	2,270	3,737	\$186,399	14.6%	779,180
Bandelier NM	NM-3	287,095	536,497	81,429	617,926	324	26	3,006	3,032	\$142,676	23.6%	594,596
Bent's Old Fort NHS	CO-4	31,160	2,040	5,690	7,730		0		0	\$553	7.2%	36,504
Big Bend NP	TX-23	312,383	559,726	62,226	621,952		0	178	178	\$211,072	34.0%	853,482
Big Cypress NPre	FL-14, 20	409,262	18,988		18,988		0		0	\$3,825	20.1%	340,101

National Park Service Fee Demonstration Project	Cong. districts	No. of recreation visits	Fee Demo revenue	National Parks Pass revenue	Total revenue	Cost of Fee Collection					Cost of collection as a percent of gross revenue	Tot obligations, Fee Demo revenues
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Big Hole NB	MT-1	57,486	11,829	3,150	14,979		0		0	\$10,617	70.9%	92,394
Big South Fork NR & RA	KY-5, TN 3, 4	750,228	205,275	150	205,425		0		0	\$99,298	48.3%	230,025
Big Thicket	TX-2,9	100,826			0		0		0		0.0%	376,463
Bighorn Canyon NRA	MT-1, WY	228,697	65,239	11,189	76,428		0		0	\$18,075	23.6%	97,286
Biscayne NP	FL-18, 20	544,644	22,295		22,295		0		0	\$10,000	44.9%	29,988
Black Canyon Gunnison NM	CO-2	166,469	211,435	48,772	260,207		0	2,957	2,957	\$80,562	32.1%	210,648
Blackstone River Valley	MA-3, RI-1,2	-			0		0		0		0.0%	19,622
Blue Ridge Parkway	NC-5, 10, 11 VA-5, 6, 9	18,663,078	467,674	7,448	475,122		0	549	549	\$215,624	45.5%	827,960
Booker T Washington	VA-5	17,904			0		0		0		0.0%	22,604
Boston African American	MA-9	227,466			0		0		0		0.0%	24,995
Boston Harbor Islands	MA-4,7,8,9,10	-			0		0		0		0.0%	80,000
Boston NHP	MA-7,8,9	1,616,058	22,343	3,200	25,543		0		0		0.0%	293,033
Bryce Canyon NP	UT-3	903,760	676,167	523,278	1,199,445		0		0	\$301,319	25.1%	501,466
Buffalo NR	AR-3	641,358	229,954		229,954		0	2,953	2,953	\$48,374	22.3%	369,920
C&O Canal NHP	DC, MD-6, 8, WV-1	2,801,589	369,899	46,615	416,514		0	-10	-10	\$124,047	29.8%	155,906
Cabrillo NM	CA-49	956,811	617,058	44,985	662,043		0		0	\$84,856	12.8%	1,043,822
Canaveral NS	FL-7,15	1,045,897	703,577	19,957	723,534	3,000	240	7,682	7,922	\$275,128	39.1%	479,771
Cane River Creole	LA-4,6	229			0		0		0		0.0%	26,529
Canyon de Chelly NM	AZ-6	830,493			0		0		0		0.0%	28,290
Cape Cod NS	MA-10	4,068,139	1,032,203	26,005	1,058,208	23,419	1,873		1,873	\$252,326	24.0%	666,069
Cape Hatteras NS	NC-3	2,630,844	1,083,170	1,200	1,084,370	1,168	93		93	\$325,507	30.0%	586,146
Cape Lookout NS	NC-3	683,787	240	50	290		0		0		0.0%	40

National Park Service Fee Demonstration Project	Cong. districts	No. of recreation visits	Fee Demo revenue	National Parks Pass revenue	Total revenue	Cost of Fee Collection					Cost of collection as a percent of gross revenue	Tot obligations, Fee Demo revenues
						FY 2003 Capital	FY03 Annualized capital cost	Total FY97-FY02 annualized capital	Sum annualized capital	Operations		
Capital Reef NP	UT-3	535,439	143,942	25,009	168,951		0		0	\$14,486	8.6%	159,993
Capulin Volcano NM	NM-3	61,369	64,580	14,365	78,945		0		0	\$20,734	26.3%	83,493
Carl Sandburg Home NHS	NC-11	32,570	4,220	1,000	5,220		0		0		0.0%	0
Carlsbad Caverns NP	NM-2	457,631	1,535,475	121,120	1,656,595		0		0	\$358,015	21.6%	543,187
Casa Grande NM	AZ-6	85,803	109,684	24,985	134,669		0		0	\$19,238	14.3%	173,732
Castillo De San Marcos NM	FL-4	665,307	1,759,917	19,052	1,778,969		0		0	\$328,121	18.4%	1,137,545
Castle Clinton	NY-8	2,633,080		400	400		0		0		0.0%	
Catoctin Mountain Park	MD-6	621,111	46,587	900	47,487		0		0	\$18,213	38.4%	18,213
Cedar Breaks NM	UT-1	568,942	54,642	52,325	106,967		0		0	\$12,751	11.9%	42,446
Central High School	AK-2	-	130		130		0		0		0.0%	
Chaco Culture NHP	NM-3	84,903	147,980	21,431	169,411		0		0	\$73,118	43.2%	105,636
Chamizal	TX-16	260,142			0		0		0		0.0%	
Channel Islands NP	CA-22,23	406,736	38,133	5,676	43,809		0		0		0.0%	765,674
Chattahoochee River NRA	GA-5,6,9	2,705,727	458,764	1,300	460,064		0		0	\$224,020	48.7%	627,271
Chickamauga & Chattanooga NMP	GA-9 TN-3	885,829	189,790	1,715	191,505	3,646	292	2,491	2,783	\$40,048	22.4%	61,693
Chickasaw NRA	OK-3	1,359,245	250,660		250,660		0		0	\$94,339	37.6%	182,151
Chiricahua NM	AZ-5	44,976	164,416	28,012	192,428		0	977	977	\$82,896	43.6%	377,237
Christiansted NHS	VI	107,907	37,419	50	37,469		0		0	\$20,861	55.7%	20,861
City of Rocks	ID-2	80,376			0		0		0		0.0%	87,010
Colonial NHP	VA-1,3	3,330,334	700,324	59,335	759,659		0		0	\$162,645	21.4%	578,832
Colorado NM	CO-3	328,846	167,063	52,120	219,183		0		0	\$56,997	26.0%	155,832
Congaree Swamp	SC-6	107,107		400	400		0		0		0.0%	
Coronado	AZ-5	89,242		800	800		0		0		0.0%	51,927
Cowpens NB	SC-5	228,162	520		520		0		0		0.0%	54,852

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Crater Lake NP	OR-2	480,255	939,264	130,600	1,069,864		0		0	\$174,131	16.3%	471,944
Craters of the Moon NM	ID-2	179,181	96,325	36,921	133,246		0		0	\$60,744	45.6%	534,341
Cumberland Gap NHP	KY-5 VA-9	953,488	75,908	650	76,558		0		0	\$2,762	3.6%	34,332
Cumberland Island NS	GA-1	41,718	170,294		170,294	1,798	144		144	\$90,007	52.9%	174,954
Curecanti NRA	CO-2	1,008,810	148,897	943	149,840		0	319	319	\$42,632	28.7%	161,827
Cuyahoga Valley NRA	OH-13, 14, 19	2,908,655	13,295	4,336	17,631		0	0	0		0.0%	3,029
Dayton Aviation Heritage NHP	OH-3,7	97,720	170		170		0	0	0		0.0%	0
De Soto NMem	FL-13	225,044	2,390	975	3,365		0	0	0		0.0%	144,914
Death Valley NP	CA-40, NV-2	776,753	1,216,079	203,040	1,419,119		0	9,134	9,134	\$581,192	41.6%	2,411,639
Delaware Water Gap NRA	NJ-5, 12 PA-10, 15	5,063,851	133,324	1,200	134,524		0		0	\$50,983	37.9%	83,353
Denali NP & Pre	AK	335,672	967,437	16,000	983,437		0		0	\$339,756	34.5%	697,580
Devils Postpile NM	CA-19	118,550	15,979	725	16,704		0		0	\$3,642	21.8%	65,421
Devils Tower NM	WY	396,259	525,270	66,324	591,594		0		0	\$124,617	21.1%	452,952
Dinosaur NM	CO-2, UT-3	290,644	227,353	51,451	278,804		0		0	\$92,758	33.3%	125,528
Dry Tortugas NP	FL-20	75,184	83,837		83,837		0		0	\$1,754	2.1%	1,754
Edison NHS	NJ-8, 10	3,359	25,916	450	26,366		0		0	\$74	0.3%	50,082
Effigy Mounds NM	IA-2	78,986	28,628	3,512	32,140		0		0	\$8,108	25.2%	14,828
Eisenhower NHS	PA-19	69,166	93,869	5,750	99,619		0		0	\$39,935	40.1%	75,477
El Malpais NM	NM-2	154,299	440	4,380	482		0		0		0.0%	176,091
El Morro NM	NM-3	57,888	34,636	18,384	53,020		0		0	\$19,029	35.9%	49,515
Eleanor Roosevelt NHS	NY-22	59,063	91,981	800	92,781		0		0	\$30,769	33.2%	85,769
Eugene O'Neil	CA-10	2,672			0		0		0		0.0%	56,824
Everglades NP	FL-14, 20	1,024,964	1,269,374	74,100	1,343,474		0		0	\$687,472	51.2%	1,128,036
Fire Island NS	NY-1,2	777,430	465		465		0		0		0.0%	74,965

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Florissant Fossil Beds NM	CO-5	67,410	51,661	12,247	63,908		0		0	\$4,074	6.4%	53,511
Ford's Theater	DC	419,070			0		0		0		0.0%	1,483,818
Fort Bowie	AZ-5	8,445			0		0		0		0.0%	52,215
Fort Caroline NMem	FL-4	181,866	940	400	1,340		0		0		0.0%	3,590
Fort Clatsop NMem	OR-1	255,852	127,143	8,380	135,523		0		0	\$53,821	39.7%	63,176
Fort Davis NHS	TX-23	54,204	52,103	6,270	58,373		0		0		0.0%	48,045
Fort Donelson	TN-8	226,998			0		0		0		0.0%	5,927
Fort DuPont	DC	-			0		0		0		0.0%	270,713
Fort Frederica NM	GA-1	243,283	50,319	1,640	51,959		0		0	\$22,141	42.6%	22,299
Fort Laramie NHP	WY	50,452	51,487	31,205	82,692		0		0	\$30,395	36.8%	54,938
Fort Larned NHS	KS-1	35,317	11,306	1,950	13,256		0		0		0.0%	17,077
Fort Matanzas NM	FL-4	947,873			0		0		0		0.0%	7,207
Fort McHenry NM & Hist Shrine	MD-2	607,357	347,389	12,315	359,704		0		0	\$62,700	17.4%	396,536
Fort Necessity NB	PA-12	96,044	47,501	3,500	51,001		0		0	\$16,648	32.6%	33,827
Fort Pulaski NM	GA-1	331,059	207,210	4,750	211,960		0		0	\$114,048	53.8%	190,354
Fort Raleigh	NC-3	171,102		400	400		0		0		0.0%	54,134
Fort Scott NHS	KS-2	29,648	26,629	1,050	27,679		0		0	\$9,794	35.4%	114,914
Fort Smith NHS	AR-3	73,676	24,688	1,650	26,338		0		0	\$12,988	49.3%	53,419
Fort Stanwix NM	NY-23	57,192	300	450	750		0		0		0.0%	16,425
Fort Sumter NM	NC-1	839,502	53,288	1,550	54,838		0		0	\$26,208	47.8%	66,208
Fort Union NM	NM-3	12,882	16,189	6,675	22,864		0		0		0.0%	54,063
Fort Union Trading Post	ND-AL	24,024			0		0		0		0.0%	4,377
Fort Vancouver NHS	WA-3	489,967	29,131	3,120	32,251		0		0	\$14,676	45.5%	129,490
Fort Washington Park	MD-4,5	264,565	50,956	1,900	52,856		0		0	\$18,269	34.6%	369,412
Fossil Butte	WY	19,417		2,100	2,100		0		0		0.0%	33,515
Frederick Douglas Home	DC	54,350	26		26		0		0		0.0%	71,049

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Frederick Law Olmstead	MASS-4	6,981			0		0		0		0.0%	18,950
Fredericksburg/Spotsylvania NHS	VA-1,7	449,337	194,727	21,244	215,971		0		0	\$104,058	48.2%	205,357
Gates of the Arctic	AL	5,099			0		0		0		0.0%	39,154
Gateway NRA	NJ-6, NY 9, 13	8,517,698	2,109,717	550	2,110,267		0	352	352	\$339,009	16.1%	566,002
George Rogers Clark NHP	IN-8	123,495	8,842	1,208	10,050		0		0	\$2,985	29.7%	58,461
George Washington Birthplace NM	VA-1	79,723	25,947	2,900	28,847		0		0	\$10,586	36.7%	26,483
George Washington Carver NM	MO-7	41,187	640	750	1,390		0		0		0.0%	0
George Washington Mem Pkwy/Great Falls Park	VA-8,10	6,015,775	472,878	52,330	525,208	252,340	20,180		20,180	\$132,727	29.1%	488,981
Gettysburg	PA-19	1,768,998			0		0		0		0.0%	5,014
Gila Cliff Dwellings	NM-2	47,869		2,000	2,000		0		0		0.0%	
Glacier Bay NP & Pre	AK	366,394	134,086		134,086		0		0	\$1,121	0.8%	795,328
Glacier NP	MT-1	1,931,897	1,852,594	183,399	2,035,993		0	9,475	9,475	\$695,654	34.6%	1,839,683
Glen Canyon NRA	AZ-3, UT-3	1,878,288	1,844,284	89,148	1,933,432	8,057	644	50,076	50,721	\$765,304	42.2%	2,542,070
Golden Gate NRA	CA-6, 8, 12	13,726,738	1,570,741	165,920	1,736,661		0	0	0	\$318,103	18.3%	4,397,295
Golden Spike NHS	UT-1	46,223	41,452	20,826	62,278		0	682	682	\$18,954	31.5%	40,285
Grand Canyon NP	AZ-3	4,116,045	15,773,239	1,678,047	17,451,285	135,652	10,848	19,658	30,506	\$2,535,416	14.7%	16,387,251
Grand Portage NM	MI-8	63,288	27,594	550	28,144		0	0	0	\$10,268	36.5%	16,899
Grand Teton NP	WY	2,372,051	3,461,659	683,503	4,145,162	465,323	37,212	87,122	124,334	\$1,016,743	27.5%	5,261,617
Grant-Kohrs Ranch NHP	MT	18,521	10		10		0	0	0		0.0%	63,953
Great Basin NP	NV-2	87,020	267,501	31,095	298,596		0	1,342	1,342	\$120,240	40.7%	335,238
Great Sand Dunes NM	CO-2	251,369	400,669	75,291	475,960		0	32	32	\$99,148	20.8%	354,753
Greenbelt Park	MD-5	365,761	47,047	670	47,717		0	0	0	\$28,636	60.0%	136,213
Guadalupe Mountains NP	TX-5	181,357	70,637	6,295	76,932	1,462	117	0	117	\$16,952	22.2%	89,436
Guilford Courthouse NMP	NC-6	568,543	420		420		0	0	0		0.0%	46,201

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Gulf Islands NS	FL-1, MS-5	4,912,072	1,392,478	23,980	1,416,458		0	2,487	2,487	\$650,281	46.1%	938,372
Hagerman Fossil Beds	ID-2	15,868			0		0		0		0.0%	5,103
Haleakala NP	HI-2	1,400,765	2,759,348	26,900	2,786,248		0	21,245	21,245	\$400,403	15.1%	2,717,220
Hampton NHS	MD-2,3	28,192	140	400	540		0		0		0.0%	21,244
Harpers Ferry NHP	MD-6, WV-2	265,908	295,440	25,800	321,240		0		0	\$212,512	66.2%	458,383
Harry S Truman NHS	MI-5	41,752	52,974	3,750	56,724		0		0	\$29,291	51.6%	145,867
Hawaii Volcanoes NP	HI-2	953,609	3,289,279	60,035	3,349,314		0		0	\$599,066	17.9%	2,943,190
Herbert Hoover NHS	IA-1	181,181	15,679	3,700	19,379		0		0	\$7,795	40.2%	47,363
Home of FDR NHS	NY-22	105,309	133,369	13,150	146,519		0	1,452	1,452	\$59,673	41.7%	154,617
Homestead NM of America	NE-1	49,778	640	1,590	2,230		0		0		0.0%	86,811
Hopewell Culture NHP	OH-6, 7 PA-16	46,516	15,846	1,400	17,246		0		0		0.0%	1
Hopewell Furnace NHS	PA-6	53,690	26,176	2,550	28,726		0		0	\$10,004	34.8%	143,451
Horshoe Bend	AL-3	95,509			0		0		0		0.0%	84,803
Hot Springs NP	AR-3	1,546,377	23,877	700	24,577	12,816	1,025		1,025	\$3,669	19.1%	16,345
Hubbell Trading Post NHS	AZ-6	163,882	430	2,720	3,150		0		0		0.0%	52,222
Ice Age NST	WI-9	-	570	100	670		0		0		0.0%	0
Illinois & Michigan Canal NHC	IL-3,11,13	-	220	250	470		0		0		0.0%	0
Independence NHP	PA-1, 2, 3	2,719,097	1,261	2,411	3,672		0	1,172	1,172	-\$38,232	-1009.2%	333,106
Indiana Dunes NL	IN-1,3	1,939,561	207,504	3,000	210,504		0		0	\$42,996	20.4%	299,618
Isle Royale NP	MI-1	17,736	275,642	200	275,842		0		0	\$53,070	19.2%	441,407
Jean Lafitte	LA-1,2,3,6,7	607,600		2,400	2,400		0		0		0.0%	42,152
Jefferson Nat'l Expansion Mem	MO-1,3	2,720,115	2,714,312	40,610	2,754,922		0		0	\$497,703	18.1%	1,447,703
Jewell Cave NP	SD	126,363	325,525	3,310	328,835	23,408	1,872		1,872	\$62,613	19.6%	240,570

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Jimmy Carter	GA-2	63,992			0		0		0		0.0%	39,984
John Day Fossil Beds	OR-2	107,137			0		0		0		0.0%	38,713
John F Kennedy NHS	MA-4	9,330	12,131		12,131		0		0	\$3,838	31.6%	4,492
John Muir NHS	CA-7	26,578	17,623	6,000	23,623		0		0	\$9,162	38.8%	9,303
Johnstown Flood Nmem	PA-12	105,411	39,712	1,950	41,662		0		0	\$7,598	18.2%	35,853
Joshua Tree NP	CA-40,44	1,281,866	1,225,805	442,845	1,668,650		0		0	\$400,371	24.0%	1,022,309
Kalaupapa	HI-2	57,759			0		0		0		0.0%	28,033
Kaloko-Honokohau NHS	HI-2	77,336			0		0		0		0.0%	116,824
Katmai NP & Pre	AK	23,587	9,938		9,938		0		0	\$2,239	22.5%	56,140
Kenai Fjords NP	AK	236,940	124,963	10,050	135,013		0		0	\$61,302	45.4%	210,919
Kennesaw Mountain	GA-6	1,406,057			0		0		0		0.0%	2,140
Kings Mountain NMP	SC-5	272,106	670		670		0		0		0.0%	259,046
Klondike Gold Rush NHP	AK	844,383	35,720		35,720		0		0	\$12,823	35.9%	87,318
Klondike Gold Rush NHP (Seattle)	WA-7	64,024	1,560	1,073	2,633		0		0		0.0%	0
Knife River	ND	36,605			0		0		0		0.0%	19,659
Lake Chelan	WA-4	37,091			0		0		0		0.0%	
Lake Clark	AK	4,435			0		0		0		0.0%	435,818
Lake Mead NRA	AZ-3	7,904,575	3,425,222	257,118	3,682,340	1,867,005	149,306	5,903	155,208	\$1,122,685	34.7%	3,887,898
Lake Meredith NRA	TX-13	960,724	44,850		44,850		0	159	159	\$20,513	46.1%	122,802
Lake Roosevelt NRA	WA-4,5	1,356,464	377,198		377,198		0		0	\$91,234	24.2%	191,081
Lassen Volcanic NP	CA-2,3	403,823	685,422	87,355	772,777	2,310	185	603	788	\$223,479	29.0%	395,464
Lava Beds NM	CA-2	119,515	89,727	8,600	98,327		0		0	\$37,358	38.0%	74,993
Lincoln Boyhood Nmem	IN-9	126,923	26,622	2,300	28,922		0		0	\$6,769	23.4%	62,776
Little Bighorn Battlefield NM	MT-1	422,050	452,701	83,285	535,986		0		0	\$65,092	12.1%	192,219

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Little River Canyon	AL-4	23,348	18,434		18,434						0.0%	0
Longfellow NHS	MA-8	43,063	10,413		10,413		0		0	\$3,445	33.1%	3,596
Lowell NHP	MA-5	693,289	1,340	1,600	2,940		0		0		0.0%	154,129
Lyndon B Johnson	TX-14,21	85,332			0		0		0		0.0%	34,085
Maggie L Walker	VA-3,7	11,607		400	400		0		0		0.0%	12,031
Mammoth Cave NP	KY-2	1,866,912	2,168,930	3,200	2,172,130		0	-620	-620	\$483,785	22.2%	1,063,101
Manassas NBP	VA-10	759,953	191,478	28,130	219,608		0		0	\$70,802	32.2%	173,204
Manhattan Sites Headquarters	NY-12	-	12,933		12,933		0		0		0.0%	79,788
Manzanar	CA-40	57,378			0		0		0		0.0%	73,554
Martin Luther King Jr.	GA-5	665,214	119		119		0		0		0.0%	1,450
Martin Van Buren NHS	NY-22	14,744	11,125	950	12,075		0		0	\$3,407	28.2%	37,129
Mesa Verde NP	CO-2	438,932	703,128	156,969	860,097	21,522	1,721		1,721	\$181,920	21.4%	712,787
Minute Man NHP	MA-5	1,176,283	21,253	2,411	23,664		0		0	\$7,571	32.0%	114,570
Mississippi NR & RA	MN-3,4,5,6	-	990	550	1,540		0		0		0.0%	0
Mojave NPre	CA-40	615,264	38,337	2,050	40,387		0		0		0.0%	185,357
Monocacy	MA-6	14,566			0		0		0		0.0%	15,070
Montezuma Castle	AZ-3	636,496	672,594	124,406	797,000		0		0	\$279,927	35.1%	394,657
Moore's Creek NB	NC-7	67,266	350		350		0		0		0.0%	0
Morristown NHP	NJ-11	328,056	79,618	6,600	86,218		0		0	\$40,785	47.3%	157,137
Mount Rainier NP	WA-3,8	1,289,186	2,144,330	306,867	2,451,197	7,340	587	7,099	7,686	\$719,324	29.7%	2,864,640
Mount Rushmore	SD	2,217,894			0		0		0		0.0%	
Muir Woods NM	CA-6	719,348	1,503,336	5,458	1,508,794	15,171	1,213	7,319	8,532		0.6%	187,693
Natchez	AL-5 MS-1,2,3,4 TN-4,6,7	284,088	40		40		0		0		0.0%	275,492

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National Capital Parks	DC-AL	2,613,419			0		0		0		0.0%	-38,188
Navajo	AZ-6	71,558			0		0		0		0.0%	203,605
New Bedford Whaling NHP	MA-4	335,816	390	350	740		0	0	0		0.0%	208
New Orleans Jazz NHP	LA-2	43,926	280	350	630		0	0	0		0.0%	0
New River Gorge NR	WV-3	1,112,568	160		160		0	0	0		0.0%	499,881
Nez Perce	ID-1 OR-2 WA-5	202,988			0		0		0		0.0%	14,134
Ninety Six NHS	SC-3	31,365	40		40		0	0	0		0.0%	982
North Cascades NP	WA-4	21,615	121,120	28,000	149,120		0	804	804	\$16,979	11.9%	312,105
NP of New York Harbor	NY-8,9,12,13,14,15,17 NJ-6,13	-			0		0		0		0.0%	72,791
Obed W&SR	TN-3,4	211,325	2,246		2,246		0	0	0		0.0%	1,699
Ocmulgee	GA-8	174,339			0		0		0		0.0%	504,213
Olympic NP	WA-6	3,244,763	1,706,597	190,111	1,896,707	91,933	7,352	15,101	22,453	\$523,777	28.8%	1,567,540
Oregon Caves NM	OR-2	93,492	256,371	85,068	341,439		0		0	\$34,826	10.2%	207,657
Organ Pipe Cactus NM	AZ-1	275,414	124,688	23,711	148,399		0		0	\$73,256	49.4%	396,021
Ozark NSR	MO-8	1,422,240	229,106		229,106	15,000	1,200		1,200	\$60,800	27.1%	595,757
Padre Island NS	TX-27	568,732	524,477	14,760	539,237		0		0	\$146,976	27.3%	461,958
Palo Alto Battlefield	TZ-27	-			0		0		0		0.0%	87,229
Parashant		-		6,000	6,000		0		0		0.0%	20,000
Pea Ridge NMP	AR-3	70,673	46,996	1,850	48,846		0		0	\$19,980	40.9%	42,792
Pecos NM	NM-3	37,365	39,702	7,338	47,040		0		0		0.0%	51,692
Perry's Victory & IPM	OH-5	167,865	204,512	600	205,112		0		0	\$49,936	24.3%	65,511
Petersburg NB	VA-3,4	162,539	54,731	3,300	58,031		0		0	\$28,443	49.0%	176,254
Petrified Forest NP	AZ-6	581,103	741,745	294,336	1,036,081	3,430	274	4,331	4,606	\$337,425	33.0%	854,744

National Park Service Fee Demonstration Project	Cong. districts	No. of recreation visits	Fee Demo revenue	National Parks Pass revenue	Total revenue	Cost of Fee Collection					Cost of collection as a percent of gross revenue	Tot obligations, Fee Demo revenues
						FY 2003 Capital	FY03 Annualized capital cost	Total FY97-FY02 annualized capital	Sum annualized capital	Operations		
Petroglyph NM	NM-1	58,101	2,010	10,639	12,649		0		0		0.0%	19,539
Pictured Rocks NL	MI-1	371,708	75,165	550	75,715		0		0	\$13,587	17.9%	89,563
Pinnacles NM	CA-17	162,791	95,252	26,415	121,667		0		0	\$57,195	47.0%	396,178
Pipe Spring NM	AZ-3	56,338	15,712	17,644	33,356		0		0	\$5,297	15.9%	428,137
Pipestone NM	MN-3	82,290	35,306	11,700	47,006		0		0	\$13,646	29.0%	47,560
Point Reyes NS	CA-6	2,292,975	141,814	625	142,439		0	-76	-76	\$50,565	35.4%	223,134
Prince William Forest Park	VA-1	205,774	100,013	18,480	118,493		0	620	620	\$87,015	74.0%	153,417
Pu'uhonua O Honaunau NHP	HI-2	669,313	287,483	6,100	293,583		0		0	\$97,037	33.1%	154,263
Puukohola Heiau NHS	HI-2	99,843	200		200		0		0		0.0%	100,405
Redwood NP	CA-10	405,992		120	120		0		0		0.0%	22,028
Richmond NB	VA-3,7	97,282	410	2,000	2,410		0		0		0.0%	205,754
Rock Creek Park	DC	2,028,192	35,445		35,445		0		0	\$17,709	50.0%	77,692
Rocky Mountain NP	CO-2,3,4	3,071,066	4,182,527	884,967	5,067,494		0	5,719	5,719	\$866,950	17.2%	4,168,989
Roger Williams	RI-01	55,002			0		0		0		0.0%	-7,113
Roosevelt Campobello		-	-20		-20		0		0		0.0%	40,000
Sagamore Hill NHS	VA-1	42,396	93,562	2,670	96,232		0		0	\$35,199	36.6%	292,507
Saguaro NP	AZ-5	655,777	148,673	62,170	210,843		0		0	\$104,385	49.5%	525,378
Saint Croix NSR	MN-6,8 WI-3,7	282,651	920	1,050	1,970		0		0		0.0%	110,726
Saint-Gaudens NHS	NH-2	41,528	51,974	1,940	53,914		0		0	\$23,840	44.2%	40,855
Salem Maritime NHS	MA-6	649,799			0		0		0		0.0%	32,157
Salinas Pueblo Missions	NM-1	33,482		1,200	1,200		0		0		0.0%	135,251
San Antonio Missions NH	TX-28	1,330,323	1,050	700	1,750		0		0		0.0%	65,338
San Francisco Maritime	CA-8	4,013,297		3,000	3,000		0		0		0.0%	
San Juan Island	WA-2	246,149			0		0		0		0.0%	238,014

National Park Service Fee Demonstration Project	Cong. districts	No. of recreation visits	Fee Demo revenue	National Parks Pass revenue	Total revenue	Cost of Fee Collection					Cost of collection as a percent of gross revenue	Tot obligations, Fee Demo revenues
						FY 2003 Capital	FY03 Annualized capital cost	Total FY97- FY02 annualized capital	Sum annualized capital	Operations		
San Juan NHS	PR	1,210,895	1,166,459		1,166,459	18,268	1,461	1,292	2,753	\$280,700	24.3%	678,840
Santa Monica Mountains NRA	CA-23,24,29	431,639	4,058	3,912	7,970		0		0		0.0%	495,228
Saratoga NHP	NY-22	106,862	25,443	1,950	27,393		0		0	\$12,627	46.1%	106,433
Saugus Iron Works	MA-06	14,486			0		0		0		0.0%	25,326
Scotts Bluff NM	NE-3	105,611	51,942	23,140	75,082		0		0	\$24,348	32.4%	24,348
Sequoia NP & Kings Canyon NP	CA-19,20	1,537,926	2,804,919	360,371	3,165,290		0		0	\$761,627	24.1%	1,297,284
Shenandoah NP	VA-5,6,7,10	1,209,621	3,057,593	212,470	3,270,063	66,001	5,278	18,901	24,179	\$1,096,517	34.3%	2,486,607
Shiloh NMP	TN-4	369,029	88,997	3,200	92,197		0	0	0	\$21,069	22.9%	28,940
Sitka NHP	AK	251,036	160,375	1,600	161,975		0	0	0	\$35,567	22.0%	231,909
Sleeping Bear Dunes NL	MI-1	1,153,962	1,007,118	7,800	1,014,918	6,475	518	0	518	\$387,065	38.2%	692,967
Southeast Utah Group (includes Arches, Canyonlands, Hovenweep, Natural Bridges)	UT-1,3 CO-2	-	1,501,470	653,903	2,155,373	94,722	7,575	3,683	11,258	\$589,000	27.8%	1,300,700
-- Arches	UT-3	757,781	-	-	-	-	-	-	-	-	-	90,557
-- Canyonlands	UT-1,3	386,667	-	-	-	-	-	-	-	-	-	-3,683
-- Hovenweep	CO-2 UT-3	29,735	-	-	-	-	-	-	-	-	-	14,839
-- Natural Bridges	UT-3	99,867	-	-	-	-	-	-	-	-	-	-5,729
Springfield Armory NHS	MA-2	30,895	390	400	790		0		0		0.0%	0
Statue of Liberty	NY-8	3,231,247			0		0		0	0	0.0%	199,936
Steamtown NHS	PA-10	116,533	1,690	4,300	5,990		0		0		0.0%	57,741
Stones River	TN-6	201,569			0		0		0		0.0%	-7,894
Tallgrass Prairie	KS-1	16,762		200	200		0		0		0.0%	16,179
Theodore Roosevelt NP	ND	490,292	291,315	66,752	358,067		0		0	\$83,701	23.4%	186,341
Timpanogos Cave NM	UT-3	105,977	350,374	3,440	353,814		0		0	\$126,354	35.7%	356,557

National Park Service Fee Demonstration Project	Cong. districts	No. of recreation visits	Fee Demo revenue	National Parks Pass revenue	Total revenue	Cost of Fee Collection					Cost of collection as a percent of gross revenue	Tot obligations, Fee Demo revenues
						FY 2003 Capital	FY03 Annualized capital cost	Total FY97- FY02 annualized capital	Sum annualized capital	Operations		
Tonto NM	AZ-6	59,213	38,355	7,591	45,946	3,740	299	214	513		1.1%	95,656
Tumacacori NM	AZ-2	52,393	48,232	3,845	52,077		0	0	0	\$7,878	15.1%	96,202
Tuskegee Institute	AL-3	59,413		400	400		0		0		0.0%	12,645
Tuzigoot NM	AZ-3	115,212	100,692	4,492	105,184		0	0	0		0.0%	0
Ulysses S Grant	MO-3	22,248		400	400		0		0		0.0%	
Upper Delaware	NY-20,26 PA-10	256,796			0		0		0		0.0%	181,804
USS Arizona Memorial	HI-1	1,476,396			0		0		0		0.0%	10,435
Valley Forge NHP	PA-7, 13	1,140,006	89,254	4,050	93,304		0	0	0	\$35,689	38.3%	179,941
Vanderbilt Mansion NHS	NY-22	322,635	209,634	6,500	216,134		0	0	0	\$100,874	46.7%	131,790
Vicksburg NMP	MS-2	903,655	298,687	12,375	311,062		0	208	208	\$160,407	51.6%	170,601
Virgin Islands NP	VI	817,259	810,292		810,292	77,085	6,165		6,165	\$189,071	24.1%	684,035
Voyageurs NP	MN-8	237,386	413		413		0		0		0.0%	39,764
War in the Pacific	GU	152,881			0		0		0		0.0%	
Washita Battlefield	OK-6	-		400	400		0		0		0.0%	1,418
Weir Farm	CT-5	15,455	590		590		0		0		0.0%	109,834
Whiskeytown-Shasta-Trinity NRA	CA-2	749,382	351,945	10,800	362,745		0	1,363	1,363	\$105,132	29.4%	275,868
White House	DC	162,806			0		0		0		0.0%	
White Sands NM	NM-2	490,419	493,335	53,384	546,719		0		0	\$91,060	16.7%	399,470
Whitman Mission NHS	WA-5	56,009	23,307	1,700	25,007		0		0	\$9,991	40.0%	13,273
William Howard Taft NHS	OH-2	16,275	680	800	1,480		0		0		0.0%	124,154
Wilson's Creek NB	MO-7	200,081	49,900	2,400	52,300		0	-560	-560	\$15,820	29.2%	51,205
Wind Cave NP	SD	874,166	419,061	7,000	426,061		0		0	\$101,427	23.8%	319,189
Women's Rights NHP	NY-27	19,426	26,215	1,500	27,715	2,694	215		215	\$9,076	33.5%	283,770
Wrangell St-Elias	AK	43,311			0		0		0		0.0%	248,989

National Park Service Fee Demonstration Project	Cong. districts	No. of recreation visits	Fee Demo revenue	National Parks Pass revenue	Total revenue	Cost of Fee Collection					Cost of collection as a percent of gross revenue	Tot obligations, Fee Demo revenues
						FY 2003 Capital	FY03 Annualized capital cost	Total FY97- FY02 annualized capital	Sum annualized capital	Operations		
Wright Brothers NM	NC-3	600,535	992,339	8,791	1,001,130	155,459	12,432		12,432	\$120,003	13.2%	499,852
Wupatki NM	AZ-3	266,418	411,152	176,464	587,616		0		0	\$229,310	39.0%	620,040
Yellowstone NP	ID-2, MT-1, WY	3,025,547	5,787,608	61,544	5,849,152	29,424	2,353		2,353	\$1,533,261	26.3%	5,582,070
Yosemite NP	CA-4, 19	3,382,046	12,455,837	1,777,750	14,233,587	70,007	5,599	5,934	11,532	\$2,213,195	15.6%	7,489,105
Yukon-Charley Rivers	AK	5,545			0		0		0		0.0%	35,979
Zion NP	UT-1	2,458,791	2,289,108	1,993,008	4,282,116	19,377	1,550	45,219	46,768	\$1,051,590	25.6%	1,573,910
Golden Eagle Hologram	-	-	288,763	-	288,763	-	-	-	-	-	-	-
Central Administrative Offices	-	-	-249,116	1,992,902	1,743,786	-	-	-	-	-	-	11,265,360
NPP Shipping & Handling	-	-		275,630	275,630	-	-	-	-	-	-	-
<b>Subtotal Fee Demo</b>	-	229,939,496	123,518,018	16,822,055	140,340,073	3,530,404	282,329	388,106	670,435	32,387,118	23.6%	140,173,417
<b>Subtotal Non Demo</b>	-	25,858,647	-	-	-	-	-	-	-	-	-	-
Transportation Fees	-	-	-	-	-	-	-	-	-	-	-	-
-- Bryce	UT-3	-	-	-	1,048,740	-	-	-	-	-	-	-
-- Cape Cod NS	MA-10	-	-	-	47,604	-	-	-	-	-	-	-
-- Grand Canyon	AZ-3	-	-	-	1,390,237	-	-	-	-	-	-	-
-- Home of FDR	NY-20	-	-	-	113,066	-	-	-	-	-	-	-
-- LBJ NHP	TX-21	-	-	-	116,423	-	-	-	-	-	-	-
-- Rocky Mountain	CO-2,3,4	-	-	-	1,255,891	-	-	-	-	-	-	-
-- Zion	UT-1	-	-	-	1,707,977	-	-	-	-	-	-	-
<b>Subtotal Transportation</b>	-	-	-	-	5,679,938	-	-	-	-	-	-	-
<b>Sub Total Deed Restricted</b>	-	9,689,189	-	13,451	1,351,348	-	-	-	-	-	-	1,405,018
General Ledger FY02 Revenue Adjustment												32,816
General Ledger FY02 Beginning and Ending Balance												1,894,113

National Park Service Fee Demonstration Project	Cong. districts	No. of recreation visits	Fee Demo revenue	National Parks Pass revenue	Total revenue	Cost of Fee Collection					Cost of collection as a percent of gross revenue	Tot obligations, Fee Demo revenues
						FY 2003 Capital	FY03 Annualized capital cost	Total FY97-FY02 annualized capital	Sum annualized capital	Operations		
<b>Total Reported in the General Ledger</b>		265,487,332	123,518,018	16,835,506	147,371,359	3,530,404	282,329	388,106	670,435	32,387,118	22.43%	143,505,364
<b>Accounting Adjustments</b>												
Hawaii Volcanoes NP	HI-2	0	0	0	0	0	0	0	0	-215,660	-6.44%	0
Lake Mead NRA	AZ-3	0	0	0	0	1,867,005	-149,306	0	-149,306	0	-4.05%	0
Mount Rainier NP	WA-3,8	0	0	0	0	0	0	0	0	-88,393	-3.61%	0
Point Reyes NS	CA-6	0	0	0	0	0	0	0	0	-44,210	-31.04%	0
Saguaro NP	AZ-5	0	0	0	0	4,381	350	0	350	-4,381	-1.91%	0
<b>Total Incorporating Accounting Adjustments</b>		265,487,332	123,518,018	16,835,506	147,371,359	1,667,781	133,374	388,106	521,480	32,034,473	22.09%	143,505,364

**Foot notes:**

- Negative balances reflect prior year adjustments.
- Golden Eagle Hologram: Golden Eagle Hologram revenue is consolidated in the Fee Demo column. The combined total for Hologram sales across all units of the NPS was \$288,763 in FY2003.
- Annual Capital Cost: Annualized capital costs represent the sum of the annualized capital costs incurred in each of the years over the FY1998-2000 period. Costs in each year were amortized over a 20-year period using interest rates associated with the yield on 20-year Treasury securities for that year. The source of the interest rates was: <http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt>.
- Cost of collection compares the fee demo revenue for each site with the sum of the annual operating expense and annualized capital costs.
- Independence NHP: Independence did not participate in the fee demonstration program in FY2003 and the negative balance is the result of an erroneous accounting adjustment.
- Central Offices: The increase in central office obligations is due primarily to approximately \$8 million spent on national security related to code orange alerts and \$2 million for narrow band radio conversion.
- Accounting Adjustments: Hawaii Volcanoes NP, Mount Rainer NP, Point Reyes NP Lake Mead NRA, and Saguaro NRA incorrectly included expenditures in cost of collections when such expenditures should have categorized as obligations on fee demo spending projects.

**Appendix C. FY 2003 Summary Data for U.S. Fish and Wildlife Service**

National Wildlife Refuge	State	Cong. District	Recreation visits	Fee Demo Revenue	Capital cost	Annualized FY 2003 capital cost	Annualized FY 1998-2002 capital cost	Total capital cost	Annual operations cost	Total cost of collection	Cost of collection as % of gross revenue	Obligations
Anahuac NWR	TX	TX-9	74,135	8,931	0	0	\$0	\$0	83	\$83	0.93%	\$1,042
Aransas NWR Complex	TX	TX-14	62,872	34,207	0	0	\$74,218	\$74,218	5,146	\$79,364	25.61%	\$64,684
Arthur R. Marshall Loxahatchee NWR	FL	FL-16,19	276,525	76,568	7,517	376	\$68,434	\$68,810	3,414	\$72,224	7.02%	\$72,982
Back Bay NWR	VA	VA-02	103,668	27,606	0	0	\$280,540	\$280,540	6,595	\$287,135	28.79%	\$20,747
Balcones Canyonlands NWR	TX	TX-10,21	11,224	6,640	0	0	\$110,263	\$110,263	120	\$110,383	2.15%	\$4,042
Bald Knob & Cache River	AR	AR-02,01,04	158,382	37,501	0	0	\$11,344	\$11,344	5,310	\$16,654	14.33%	\$31,086
Bayou Cocodrie NWR	LA	LA-05	8,300	2,560	0	0	\$163,692	\$163,692	130	\$163,822	5.08%	\$2,655
Big Branch Marsh	LA	LA-01	18,005	2,413	0	0	\$8,430	\$8,430	1,282	\$9,712	53.15%	\$1,282
Big Oaks NWR	IN	IN-09	21,000	3,027	0	0	\$19,287	\$19,287	1,200	\$20,487	5.21%	\$25,900
Black Bayou Lake NWR	LA	LA-05	40,448	8,664	0	0	\$22,200	\$22,200	1,531	\$23,731	17.68%	\$1,533
Blackwater NWR	MD		-	-	0	0	\$41,979	\$41,979	-	\$41,979		\$0
Bombay Hook NWR	DE	DE-01	127,537	29,396	1,200	60	\$0	\$60	1,909	\$1,969	6.82%	\$23,628
Bond Swamp NWR & Piedmont NWR	GA	GA-08,10	60,584	48,238	0	0	\$129,542	\$129,542	8,000	\$137,542	22.88%	\$45,872
Bosque del Apache NWR	NM	NM-02	168,682	42,721	0	0	\$68,584	\$68,584	929	\$69,513	2.17%	\$49,136
Brazoria NWR	TX	TX-14	41,100	-	0	0	\$169,611	\$169,611	-	\$169,611		\$0
Buenos Aires NWR	AZ	AZ-02	35,198	4,844	0	0	\$41,100	\$41,100	-	\$41,100	0.00%	\$2,813
Buffalo Lake NWR	TX	TX-	5,153	1,878	0	0	\$35,248	\$35,248	-	\$35,248	2.89%	\$0
Cache River NWR	AR		-	-	0	0	\$5,153	\$5,153	-	\$5,153		\$0
Cat Island	LA	LA-06	11,121	2,770	0	0	\$241	\$241	1,100	\$1,341	48.42%	\$2,770
Chesapeake Marshlands NWR	MD	MD-01	430,033	16,014	0	0	\$12,221	\$12,221	2,300	\$14,521	14.36%	\$16,948

**Appendix C. FY 2003 Summary Data for U.S. Fish and Wildlife Service**

National Wildlife Refuge	State	Cong. District	Recreation visits	Fee Demo Revenue	Capital cost	Annualized FY 2003 capital cost	Annualized FY 1998-2002 capital cost	Total capital cost	Annual operations cost	Total cost of collection	Cost of collection as % of gross revenue	Obligations
Chickasaw	TN		105,400	1,420	0	0	\$432,333	\$432,333	100	\$432,433	7.04%	\$1,244
Chincoteague NWR	VA	MD-1 VA-1	1,466,463	658,497	0	0	\$105,500	\$105,500	119,895	\$225,395	18.21%	\$587,038
Cibola NWR	AZ	CA-44, 52 AZ-3	97,600	7,160	0	0	\$1,586,506	\$1,586,506	300	\$1,586,806	18.34%	\$7,899
Columbia NWR	WA	WA-04	80,898	1,510	0	0	\$97,900	\$97,900	256	\$98,156	19.89%	\$103
Crab Orchard NWR	IL	IL-12	1,044,804	299,455	0	0	\$81,154	\$81,154	27,500	\$108,654	9.43%	\$119,100
Deep Fork NWR	OK	OK-02	45,255	2,288	0	0	\$1,072,304	\$1,072,304	236	\$1,072,540	20.00%	\$236
Deer Flat NWR	ID	ID-1 OR- 2	89,185	1,090	0	0	\$45,491	\$45,491	223	\$45,714	20.46%	\$2,495
Desert NWR Complex	NV	NV-01	70,248	-	0	0	\$89,408	\$89,408	-	\$89,408		\$0
DeSoto NWR	IA	IA-4 NE- 1	258,453	71,544	0	0	\$70,248	\$70,248	13,480	\$83,728	18.84%	\$113,113
Dungeness NWR	WA	WA-06	98,444	52,886	0	0	\$271,933	\$271,933	6,187	\$278,120	11.70%	\$85,948
Eastern Neck NWR	MD	MD-01	71,000	7,511	0	0	\$104,631	\$104,631	1,587	\$106,218	25.10%	\$1,587
Eastern Shore of Virginia NWR	VA	VA-01	147,280	2,252	150	8	\$72,587	\$72,595	1,662	\$74,257	74.33%	\$1,662
Eastern Virginia Rivers NWR Complex	VA		850	2,652	0	0	\$148,954	\$148,954	400	\$149,354	15.54%	\$550
Edwin B. Forsythe NWR	NJ	NJ-2,3	260,075	25,694	0	0	\$1,262	\$1,262	300	\$1,562	1.17%	\$28,244
Elizabeth A. Morton	NY		-	-	0	0	\$260,375	\$260,375	-	\$260,375		\$0
Eufaula NWR	AL	AL 2,3 GA 2	422,711	7,476	0	0	\$0	\$0	1,652	\$1,652	22.21%	\$5,912
Felsenthal NWR	AR	AR-04	324,567	21,036	0	0	\$424,363	\$424,363	4,000	\$428,363	19.14%	\$20,316
Fort Niobrara NWR	NE	NE-03	98,500	13,553	200	10	\$328,567	\$328,577	1,300	\$329,877	9.71%	\$7,986
Gavin's Point NFH	SD	SD-01	75,324	5,032	91	5	\$99,851	\$99,856	805	\$100,661	54.55%	\$4,016

### Appendix C. FY 2003 Summary Data for U.S. Fish and Wildlife Service

National Wildlife Refuge	State	Cong. District	Recreation visits	Fee Demo Revenue	Capital cost	Annualized FY 2003 capital cost	Annualized FY 1998-2002 capital cost	Total capital cost	Annual operations cost	Total cost of collection	Cost of collection as % of gross revenue	Obligations
Great Bay NWR	NH	NH-01	72,500	662	0	0	\$76,136	\$76,136	150	\$76,286	100.50%	\$542
Great Dismal Swamp NWR	NJ	NC 1,3 VA 4	82,016	5,896	0	0	\$72,650	\$72,650	1,115	\$73,765	18.91%	\$9,260
Great Swamp NWR	NJ	NJ-11	313,030	4,809	673	34	\$83,131	\$83,165	4,024	\$87,189	86.57%	\$4,697
Hatchie NWR	TN	TN-08	11,610	5,724	0	0	\$317,108	\$317,108	1,114	\$318,222	19.46%	\$1,013
Havasu NWR	AZ		1,067,000	135	0	0	\$12,724	\$12,724	-	\$12,724	0.00%	\$0
Hobe Sound NWR	FL	FL-16	124,784	32,540	3,053	153	\$1,067,000	\$1,067,153	4,084	\$1,071,237	13.30%	\$45,637
Holla Bend NWR	AR	AR-2,3	26,059	8,564	0	0	\$129,112	\$129,112	800	\$129,912	9.34%	\$13,052
Horicon NWR	WI	WI-6,9	601,175	750	0	0	\$26,918	\$26,918	-	\$26,918	13.75%	\$0
Humboldt Bay NWR	CA	CA-01	24,030	2,112	0	0	\$601,175	\$601,175	264	\$601,439	12.50%	\$1,264
Iroquois NWR	NY	NY 27,29	39,075	388	0	0	\$24,294	\$24,294	1,100	\$25,394	283.51%	\$1,100
J.N. Ding Darling NWR	FL	FL-14	683,110	271,589	5,000	250	\$40,175	\$40,425	48,720	\$89,145	18.09%	\$364,193
Kenai NWR	AK	AK-01	546,325	28,997	0	0	\$737,695	\$737,695	3,474	\$741,169	54.17%	\$25,479
Kilauea Point NWR	HI	HI-02	507,337	440,700	0	0	\$549,799	\$549,799	34,000	\$583,799	7.76%	\$523,000
Klamath Basin Complex	CA/O R	CA-02	386,040	75,779	0	0	\$541,553	\$541,553	19,976	\$561,529	26.87%	\$66,772
Kodiak NWR	AK	AK-01	12,906	41,017	0	0	\$406,016	\$406,016	12,659	\$418,675	31.07%	\$13,914
Laguna Atascosa NWR	TX	TX-27	236,628	28,700	0	0	\$25,565	\$25,565	360	\$25,925	1.25%	\$360
Lake Ophelia NWR	LA	LA-05	15,297	20,308	273	14	\$236,988	\$237,002	412	\$237,414	5.79%	\$22,518
Lake Woodruff NWR	FL	FL-03	50,000	6,301	1,680	84	\$15,784	\$15,868	1,261	\$17,129	24.36%	\$18,861
Little River NWR	OK	OK-2, 3	6,572	928	0	0	\$51,395	\$51,395	-	\$51,395	4.56%	\$900
Long Island NWR Complex	NY		155,782	7,797	100	5	\$6,572	\$6,577	4,200	\$10,777	53.87%	\$20,760

**Appendix C. FY 2003 Summary Data for U.S. Fish and Wildlife Service**

National Wildlife Refuge	State	Cong. District	Recreation visits	Fee Demo Revenue	Capital cost	Annualized FY 2003 capital cost	Annualized FY 1998-2002 capital cost	Total capital cost	Annual operations cost	Total cost of collection	Cost of collection as % of gross revenue	Obligations
Lower Hatchie			77,000	610	0	0	\$159,982	\$159,982	50	\$160,032	8.20%	\$916
Lower Rio Grande Valley NWR	TX	TX 15,27,28	60,000	3,476	0	0	\$77,050	\$77,050	-	\$77,050	0.00%	\$0
Lower Suwanee NWR	FL	FL-2,5	165,700	3,588	0	0	\$60,000	\$60,000	538	\$60,538	15.00%	\$3,000
Mason Neck NWR	VA		-	-	0	0	\$166,238	\$166,238	-	\$166,238		\$0
Mattamuskeet NWR	NC	NC-03	60,000	10,863	301	15	\$0	\$15	1,744	\$1,759	16.28%	\$19,934
McFaddin NWR	TX	TX-09	92,330	14,812	0	0	\$61,768	\$61,768	767	\$62,535	7.74%	\$9,588
Merritt Island NWR	FL	FL-7, 15	781,794	5,788	0	0	\$93,097	\$93,097	2,440	\$95,537	42.15%	\$2,440
Mid-Columbia Complex	OR/WA	OR 2,WA 4	112,850	24,847	0	0	\$784,234	\$784,234	3,276	\$787,510	13.18%	\$19,743
Midway Atoll NWR	PI		1,831	-	0	0	\$116,126	\$116,126	-	\$116,126		\$0
Mingo NWR	MO	MO 4,7,8	71,311	11,050	0	0	\$1,831	\$1,831	3,145	\$4,976	28.46%	\$19,660
Minnesota Valley NWR	MN	MN-1,2,3,4	244,955	140	0	0	\$74,456	\$74,456	-	\$74,456	0.00%	\$0
North Mississippi NWR Complex	MS	MS-1,2	500	6,450	0	0	\$244,955	\$244,955	714	\$245,669	11.07%	\$0
Modoc NWR	CA	CA-02	59,874	1,869	35	2	\$1,214	\$1,216	125	\$1,341	102.78%	\$2,670
National Bison Range	MT	MT-01	162,000	48,059	0	0	\$60,003	\$60,003	10,028	\$70,031	20.90%	\$116,157
National Elk Refuge	WY	WY-01	863,892	16,233	0	0	\$172,093	\$172,093	1,025	\$173,118	11.38%	\$13,038
Nisqually NWR	WA	WA-3,9	140,597	40,480	0	0	\$864,917	\$864,917	192	\$865,109	0.47%	\$30,368
Noxubee NWR	MS	MS-03	177,500	17,293	0	0	\$140,789	\$140,789	3,458	\$144,247	20.00%	\$21,197
Okefenokee NWR	GA	FL 2 GA 1,8	354,184	101,959	0	0	\$180,958	\$180,958	12,886	\$193,844	12.87%	\$101,686
Ottawa NWR	OH	OH-09	133,002	3,160	0	0	\$367,070	\$367,070	2	\$367,072	97.36%	\$1,862
Parker River NWR	MA	MA-06	241,350	115,866	8,380	419	\$133,004	\$133,423	17,347	\$150,770	15.58%	\$115,225
Pee Dee NWR	NC	NC-03	20,163	7,720	0	0	\$259,617	\$259,617	-	\$259,617	5.78%	\$15,433

### Appendix C. FY 2003 Summary Data for U.S. Fish and Wildlife Service

National Wildlife Refuge	State	Cong. District	Recreation visits	Fee Demo Revenue	Capital cost	Annualized FY 2003 capital cost	Annualized FY 1998-2002 capital cost	Total capital cost	Annual operations cost	Total cost of collection	Cost of collection as % of gross revenue	Obligations
Piedmont NWR	GA		-	-	0	0	\$20,163	\$20,163	-	\$20,163		\$0
Pocosin Lakes	NC	NC-03	34,000	8,650	0	0	\$0	\$0	1,600	\$1,600	36.32%	\$4,829
Potomac River NWR Complex	VA	VA-08	23,684	11,208	0	0	\$35,600	\$35,600	200	\$35,800	1.78%	\$8,547
Prime Hook NWR	DE	DE-01	83,866	14,307	0	0	\$23,884	\$23,884	3,596	\$27,480	25.13%	\$23,710
Rachel Carson NWR	ME	ME-01	265,660	3,158	0	0	\$87,462	\$87,462	500	\$87,962	32.50%	\$560
Reelfoot NWR Complex	TN	KY-1 TN-8	318,724	2,280	0	0	\$266,160	\$266,160	225	\$266,385	9.87%	\$629
Rhode Island NWR Complex	RI	RI-01	378,033	1,328	0	0	\$318,949	\$318,949	250	\$319,199	18.83%	\$1,326
Ridgefield NWR	WA	WA-03	332,582	10,910	677	34	\$378,283	\$378,317	1,552	\$379,869	14.72%	\$6,951
Sachuest Point NWR, RI			-	-	0	0	\$334,188	\$334,188	-	\$334,188		\$0
Sacramento NWR	CA	CA-03	75,528	13,309	0	0	\$330	\$330	1,656	\$1,986	14.92%	\$18,411
San Andres NWR	NM	NM-02	186	3,900	0	0	\$77,184	\$77,184	100	\$77,284	104.20%	\$3,924
San Bernard NWR	TX	TX-14	39,025	8,966	0	0	\$286	\$286	-	\$286	0.00%	\$1,782
Saint Catherine Creek	MS	MS-04	26,845	11,844	483	24	\$39,025	\$39,049	-	\$39,049	0.33%	\$13,066
Saint Marks	FL	FL-02	306,757	94,638	1,447	72	\$26,884	\$26,956	16,553	\$43,509	17.61%	\$66,461
Saint Vincent	FL	FL-02	9,731	3,684	0	0	\$323,682	\$323,682	350	\$324,032	25.41%	\$1,371
Salt Plains NWR	OK	OK-	152,000	3,664	0	0	\$10,081	\$10,081	-	\$10,081	0.00%	\$0
Santa Ana NWR	TX	TX-15	101,063	13,554	0	0	\$152,000	\$152,000	1,850	\$153,850	13.65%	\$10,875
Seedskadee NWR	WY	WY-01	6,500	3,017	0	0	\$104,078	\$104,078	188	\$104,266	61.62%	\$3,647
Sequoyah NWR	OK	OK-02	110,011	2,752	0	0	\$6,688	\$6,688	-	\$6,688	0.73%	\$0
Shiawassee NWR	MI	MI-05	62,490	13,521	0	0	\$110,011	\$110,011	1,800	\$111,811	13.31%	\$7,302
Sully's Hill National Game Preserve	ND	ND-01	37,247	6,938	0	0	\$64,290	\$64,290	1,272	\$65,562	20.57%	\$0

**Appendix C. FY 2003 Summary Data for U.S. Fish and Wildlife Service**

National Wildlife Refuge	State	Cong. District	Recreation visits	Fee Demo Revenue	Capital cost	Annualized FY 2003 capital cost	Annualized FY 1998-2002 capital cost	Total capital cost	Annual operations cost	Total cost of collection	Cost of collection as % of gross revenue	Obligations
Sevilleta NWR	NM	NM-	6,642	1,744	0	0	\$38,519	\$38,519	-	\$38,519	5.82%	\$1,092
Target Rock NWR	NY		-	-	0	0	\$6,659	\$6,659	-	\$6,659		\$0
Tennessee	TN	TN-7,8	357,000	14,134	0	0	\$8	\$8	2,261	\$2,269	16.06%	\$15,210
Supawna Meadows NWR	NJ	NJ-02	6,642	1,744	0	0	\$359,261	\$359,261	200	\$359,461	11.47%	\$1,092
Tensas River	LA	LA-05	96,000	49,260	3,400	170	\$6,842	\$7,012	7,125	\$14,137	15.02%	\$59,403
Trinity River NWR	TX	TX-02	15,000	992	0	0	\$103,397	\$103,397	150	\$103,547	15.12%	\$1,360
Turnbull NWR	WA	WA-05	40,037	6,497	0	0	\$15,150	\$15,150	243	\$15,393	3.74%	\$0
Union Slough NWR	IA	IA-2,5	20,003	10	0	0	\$40,280	\$40,280	-	\$40,280	0.00%	\$0
Upper Miss – Savanna District	IL	IL-12	50,000	9,085	0	0	\$20,003	\$20,003	5,879	\$25,882	64.71%	\$220
Walkill NWR	NJ	NJ-5 NY-20	5,476	5,487	100	5	\$55,879	\$55,884	1,349	\$57,233	24.73%	\$2,639
Washita NWR	OK	OK-06	39,026	1,656	0	0	\$6,833	\$6,833	-	\$6,833	0.00%	\$366
White River	AR	AR 1, 4	150,000	55,779	0	0	\$39,026	\$39,026	7,040	\$46,066	12.62%	\$138,441
Willapa NWR	WA	WA-03	16,620	605	0	0	\$157,040	\$157,040	550	\$157,590	90.91%	\$117
Yazoo (Central MS Refuges)	MS	MS-02	51,545	103,753	2,000	100	\$17,180	\$17,280	18,500	\$35,780	18.00%	\$88,638
			-	-	0	0						
Region 2 (20% of Collections)			-	34,928	0	0	\$0	\$0	-	\$0	0.00%	\$25,644
Region 4 (20% of Collections)			-	152,795	0	0	\$0	\$0	-	\$0	0.00%	\$223,668
Region 5 (20% of Collections)			-	146,012	0	0	\$0	\$0	-	\$0	0.00%	\$76,500
<b>Total</b>			<b>18,411,056</b>	<b>3,789,099</b>	<b>36,760</b>	<b>1,838</b>	<b>18,841,953</b>	<b>1,843,791</b>	<b>489,371</b>	<b>19,333,162</b>	<b>13.96%</b>	<b>3,788,588</b>

<sup>a</sup>In some instances, cost of collection appears greater than total obligations. This reflects the use of non-Fee Demo funds pay for collection costs.

<sup>b</sup> Annualized capital costs represent the sum of the annualized capital costs incurred in each of the years over the FY 1998-2003 period. Costs in each year were amortized over a 20-year period using interest rates associated with the yield on 20-year Treasury securities for that year. The source of the interest rates was:

<http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt>.

<sup>c</sup> Cost of collection compares the Fee Demo revenue for each site with the sum of the annual operating expense and annualized capital costs.

<sup>d</sup> This column reflects the total obligation of Fee Demo Program revenue during FY 2003 as reported by the U.S. Fish and Wildlife Service field offices, regardless of the year collected. These numbers may vary from those reported to the U.S. Treasury Department because of incomplete estimates by field staff or because some sites reported deposits that did not get credited in time for the U.S. Treasury budget reports.

Appendix D. FY 2003 BLM data

Fee Demonstration Project	FY 2003 Number of recreation visits	FY 2003 Fee demonstration revenues	Cost of Fee Collection						Cost of collection as a percent of gross revenue	Annual operations costs as a percent of gross revenue	FY 2003 Expenditure of fee demo revenues
			FY 1998- 2002 Annualized capital costs	FY 2003 Capital costs	FY 2003 annualized capital cost	Total annualized capital costs	FY 2003 Annual operations	Tot cost of collection			
<b>ALASKA</b>											
Anchorage Field Office	510,000	\$49,533	\$0	\$0	0	0	\$5,700	\$5,700	11.51%	11.51%	\$49,000
Campbell Creek	35,235	\$128,659	\$0	\$0	0	0	\$7,000	\$7,000	5.44%	5.44%	\$103,413
Dalton Highway	8,500	\$17,315	\$0	\$5,000	400	400	\$24,687	\$25,087	144.89%	142.58%	\$29,687
Glennallen Field Office	214,869	\$34,967	\$0	\$0	0	0	\$7,988	\$7,988	22.84%	22.84%	\$654
Taylor Highway	105,475	\$12,848	\$120	\$300	24	144	\$1,431	\$1,575	12.26%	11.14%	\$11,428
White Mountain	71,666	\$22,463	\$0	\$0	0	0	\$5,000	\$5,000	22.26%	22.26%	\$34,004
<b>ALASKA SUBTOTAL:</b>	945,745	\$265,785	\$120	\$5,300	424	544	\$51,806	\$52,350	19.70%	19.49%	\$228,186
<b>ARIZONA</b>											
Aravaipa Canyon Special Recreation Mgmt. Area	15,400	\$45,091	\$277	\$0	0	277	\$10,500		0.00%	23.29%	\$33,091
Gila Box Riparian National Conservation Area	2,377	\$1,455	\$258	\$0	0	258	\$200		0.00%	13.75%	\$2,815
Hot Well Dunes Recreation Area	21,725	\$17,533	\$270	\$0	0	270	\$3,300		0.00%	18.82%	\$11,006
Kingman Field Office	3,341	\$16,908	\$0	\$0	0	0	\$2,778	\$2,778	16.43%	16.43%	\$9,829
Lake Havasu Recreation Areas	3,103,369	\$321,243	\$2,802	\$5,200	416	3,218	\$30,541	\$33,759	10.51%	9.51%	\$230,165
Painted Rock Petroglyph Site & Campground	2,610	\$18,920	\$0	\$0	0	0	\$4,500	\$4,500	23.78%	23.78%	\$31,157
Paria Canyon-Coyote Buttes	15,153	\$116,620	\$1,319	\$0	0	1,319	\$49,960	\$51,279	43.97%	42.84%	\$143,889
Virgin River Basin	85,430	\$91,825	\$2,983	\$0	0	2,983	\$55,276	\$58,259	63.45%	60.20%	\$67,706
Yuma Field Office Recreation Sites	496,608	\$569,667	\$6,114	\$0	0	6,114	\$89,533	\$95,647	16.79%	15.72%	\$730,507
<b>ARIZONA SUBTOTAL:</b>	3,746,013	\$1,199,262	\$14,024	\$5,200	416	14,440	\$246,588	\$261,028	21.77%	20.56%	\$1,260,165

Fee Demonstration Project	FY 2003 Number of recreation visits	FY 2003 Fee demonstration revenues	Cost of Fee Collection						Cost of collection as a percent of gross revenue	Annual operations costs as a percent of gross revenue	FY 2003 Expenditure of fee demo revenues
			FY 1998- 2002 Annualized capital costs	FY 2003 Capital costs	FY 2003 annualized capital cost	Total annualized capital costs	FY 2003 Annual operations	Tot cost of collection			
<b>CALIFORNIA</b>					0	0					
Alturas Field Office	40,092	\$574	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Arcata Field Office	415,335	\$20,609	\$87	\$0	0	87	\$5,000	\$5,087	24.68%	24.26%	\$26,138
Bakersfield Field Office	293,973	\$2,336	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$1,700
Bishop Field Office	1,534,714	\$25,411	\$0	\$0	0	0	\$14,009	\$14,009	55.13%	55.13%	\$3,515
California Desert - Barstow Field Office	1,017,943	\$57,716	\$2,331	\$0	0	2,331	\$1,950	\$4,281	7.42%	3.38%	\$36,828
California Desert - El Centro Field Office	903,247	\$62,975	\$1,019	\$100	8	1,027	\$8,616	\$9,643	15.31%	13.68%	\$10,831
California Desert - Needles Field Office	89,588	\$2,621	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$826
California Desert - Palm Springs/South Coast Field Office	1,049,494	\$15,196	\$2,358	\$0	0	2,358	\$4,500	\$6,858	45.13%	29.61%	\$59,538
California Desert - Ridgecrest Field Office	948,953	\$18,582	\$71	\$400	32	103	\$1,100	\$1,203	6.47%	5.92%	\$18,582
Eagle Lake Field Office	205,483	\$7,673	\$237	\$0	0	237	\$4,837	\$5,074	66.12%	63.04%	\$8,164
Folsom Field Office	668,183	\$53,723	\$1,070	\$440	35	1,106	\$2,940	\$4,046	7.53%	5.47%	\$29,636
Hollister Field Office	267,005	\$22,944	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$22,118
Imperial Sand Dunes	1,200,157	\$823,704		\$0	0	0	\$326,409	\$326,409	39.63%	39.63%	\$719,010
Piedras Blancas Light Station	2,000	\$2,530		\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Redding Field Office	396,616	\$31,899	\$1,229	\$250	20	1,249	\$4,750	\$5,999	18.81%	14.89%	\$5,000
Surprise Field Office	75,773	\$80		\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Ukiah Field Office	249,785	\$3,047	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$18,461
<b>CALIFORNIA SUBTOTAL:</b>	9,358,341	\$1,151,620	\$8,401	\$1,190	95	8,497	\$374,111	\$382,608	33.22%	32.49%	\$960,347
<b>COLORADO</b>											
Gunnison Gorge NCA	7,500	\$28,000	\$1,565	\$0	0	1,565	\$7,000	\$8,565	30.59%	25.00%	\$26,800

Fee Demonstration Project	FY 2003 Number of recreation visits	FY 2003 Fee demonstration revenues	Cost of Fee Collection						Cost of collection as a percent of gross revenue	Annual operations costs as a percent of gross revenue	FY 2003 Expenditure of fee demo revenues
			FY 1998- 2002 Annualized capital costs	FY 2003 Capital costs	FY 2003 annualized capital cost	Total annualized capital costs	FY 2003 Annual operations	Tot cost of collection			
Anasazi Heritage Center	25,850	\$29,042	\$0	\$0	0	0	\$8,500	\$8,500	29.27%	29.27%	\$13,887
SRP's Columbine Ranger District/Field Office	8,970	\$11,099	\$0	\$2,000	160	160	\$2,000	\$2,160	19.46%	18.02%	\$0
Gunnison Field Office	33,022	\$25,949	\$0	\$0	0	0	\$3,500	\$3,500	13.49%	13.49%	\$0
Canon City, Royal Gorge	34,400	\$17,343	\$0	\$800	64	64	\$2,400	\$2,464	14.21%	13.84%	\$0
Upper Colorado River	54,000	\$139,840	\$379	\$2,412	193	572	\$12,512	\$13,084	9.36%	8.95%	\$191,421
Little Snake Field Office	1,300	\$26,428	\$0	\$0	0	0	\$6,607	\$6,607	25.00%	25.00%	\$0
White River Field Office	1,797	\$19,855	\$0	\$0	0	0	\$800	\$800	4.03%	4.03%	\$0
Grand Junction Field Office	17,022	\$61,896	\$0	\$0	0	0	\$2,500	\$2,500	4.04%	4.04%	\$0
Dolores Field Office	250	\$2,206	\$0	\$0	0	0	\$200	\$200	9.07%	9.07%	\$1,383
Monte Vista Field Office	5,241	\$7,050	\$0	\$0	0	0	\$4,000	\$4,000	56.74%	56.74%	\$0
Kremmling Field Office	3,800	\$14,039	\$0	\$0	0	0	\$750	\$750	5.34%	5.34%	\$0
Glenwood Spring Field Office	4,897	\$23,030	\$0	\$0	0	0	\$7,368	\$7,368	31.99%	31.99%	\$2,670
<b>COLORADO SUBTOTAL:</b>	198,049	\$405,777	\$1,944	\$5,212	417	2,361	\$58,137	\$60,498	14.91%	14.33%	\$236,161
<b>IDAHO</b>											
South Fork Snake River	254,885	\$35,459	\$0	\$0	0	0	\$5,430	\$5,430	15.31%	15.31%	\$44,495
South Fork Snake River Permits	3,236	\$17,643	\$0	\$0	0	0	\$248	\$248	1.41%	1.41%	\$29,645
Milner Historic/Recreation Area	84,400	\$5,626	\$138	\$0	0	138	\$924	\$1,062	18.87%	16.42%	\$1,701
Lud Drexler Park	56,000	\$3,416	\$59	\$0	0	59	\$1,925	\$1,984	58.09%	56.35%	\$3,455
Kelly Island Campground	3,304	\$3,432	\$0	\$0	0	0	\$247	\$247	7.20%	7.20%	\$499
Maple Grove Campground	7,000	\$3,104	\$0	\$600	48	48	\$0	\$48	1.55%	0.00%	\$3,500
Payette River Complex	53,460	\$40,747	\$0	\$0	0	0	\$5,544	\$5,544	13.61%	13.61%	\$58,539
Steck Park	9,727	\$12,339	\$0	\$0	0	0	\$5,508	\$5,508	44.64%	44.64%	\$10,988
Upper Salmon River	131,143	\$17,151	\$498	\$474	38	536	\$1,734	\$2,270	13.24%	10.11%	\$5,799

Fee Demonstration Project	FY 2003 Number of recreation visits	FY 2003 Fee demonstration revenues	Cost of Fee Collection						Cost of collection as a percent of gross revenue	Annual operations costs as a percent of gross revenue	FY 2003 Expenditure of fee demo revenues
			FY 1998- 2002 Annualized capital costs	FY 2003 Capital costs	FY 2003 annualized capital cost	Total annualized capital costs	FY 2003 Annual operations	Tot cost of collection			
Mackay Reservoir	27,282	\$3,251	\$149	\$200	16	165	\$445	\$610	18.75%	13.69%	\$0
Lower Salmon River	566,133	\$89,733	\$43	\$0	0	43	\$1,589	\$1,632	1.82%	1.77%	\$65,546
Huckleberry Campground	4,800	\$25,291	\$0	\$0	0	0	\$4,000	\$4,000	15.82%	15.82%	\$30,282
St. Anthony Sand Dunes	247,080	\$1,827	\$0	\$0	0	0	\$607	\$607	33.22%	33.22%	\$607
VIP Pass	n/a	\$1,666	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Pocatello Field Office	0	\$0	\$0	\$0	0	0	\$0	\$0			\$0
Big Butte/Birch Creek	1,141	\$800	\$0	\$0	0	0	\$290	\$290	36.25%	36.25%	\$290
Idaho Falls Field Office	18,720	\$472	\$0	\$0	0	0	\$90	\$90	19.07%	19.07%	\$90
Shoshone Field Office	392,969	\$168,838	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Burley Field Office	932	\$721	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Craters of the Moon NM	0	\$0	\$0	\$0	0	0	\$0	\$0			\$0
Challis Field Office	183,719	\$8,840	\$0	\$36	3	3	\$150	\$153	1.73%	1.70%	\$890
Salmon Field Office	910	\$3,554	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Mica Bay	11,600	\$2,210	\$0	\$0	0	0	\$500	\$500	22.62%	22.62%	\$0
Windy Bay	2,300	\$3,005	\$0	\$0	0	0	\$500	\$500	16.64%	16.64%	\$0
Killarney Lake	5,100	\$2,130	\$0	\$0	0	0	\$500	\$500	23.47%	23.47%	\$0
Blackwell Island	17,000	\$17,371	\$0	\$0	0	0	\$3,000	\$3,000	17.27%	17.27%	\$6,213
Coeur d' Alene Field Office	930	\$2,276	\$0	\$0	0	0	\$300	\$300	13.18%	13.18%	\$0
Cottonwood Field Office	24	\$23,410	\$0	\$0	0	0	\$259	\$259	1.11%	1.11%	\$4,758
Four Rivers Field Office	177	\$688	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Owyhee Field Office	4,259	\$6,005	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Jarbidge Field Office	147	\$2,199	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Snake River Birds of Prey NCA	1,080	\$2,171	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Eagle Watch	3,500	\$445	\$0	\$0	0	0	\$75	\$75	16.85%	16.85%	\$0
<b>IDAHO SUBTOTAL:</b>	2,092,958	\$505,820	\$887	\$1,310	105	992	\$33,865	\$34,857	6.89%	6.70%	\$267,297

Fee Demonstration Project	FY 2003 Number of recreation visits	FY 2003 Fee demonstration revenues	Cost of Fee Collection						Cost of collection as a percent of gross revenue	Annual operations costs as a percent of gross revenue	FY 2003 Expenditure of fee demo revenues
			FY 1998- 2002 Annualized capital costs	FY 2003 Capital costs	FY 2003 annualized capital cost	Total annualized capital costs	FY 2003 Annual operations	Tot cost of collection			
<b>MONTANA</b>											
Upper Missouri River Breaks NM	66,762	\$38,901	\$0	\$1,500	120	120	\$5,000	\$5,120	13.16%	12.85%	\$42,562
Holter/Hauser	160,000	\$87,072	\$3,246	\$2,000	160	3,406	\$8,000	\$11,406	13.10%	9.19%	\$132,083
Pompeys Pillar NM	53,500	\$17,254	\$768	\$300	24	792	\$7,350	\$8,142	47.19%	42.60%	\$9,617
Dillon Field Office	190,000	\$26,253	\$4,944	\$2,250	180	5,124	\$6,500	\$11,624	44.28%	24.76%	\$21,000
North Dakota Field Office	4,900	\$816	\$0	\$51	4	4	\$51	\$55	6.75%	6.25%	\$0
Missoula Field Office	275	\$1,135	\$0	\$200	16	16	\$400	\$416	36.65%	35.24%	\$0
Miles City Field Office	2,570	\$28,504	\$0	\$100	8	8	\$3,025	\$3,033	10.64%	10.61%	\$1,161
South Dakota Field Office	68,000	\$2,254	\$0	\$200	16	16	\$1,000	\$1,016	45.08%	44.37%	\$2,528
Billings Field Office	150	\$400	\$0	\$50	4	4	\$100	\$104	26.00%	25.00%	\$0
Malta Field Office	192	\$7,181	\$0	\$100	8	8	\$600	\$608	8.47%	8.36%	\$0
Havre Field Station	46	\$850	\$0	\$100	8	8	\$200	\$208	24.47%	23.53%	\$0
Butte Field Office	25,000	\$6,408	\$0	\$100	8	8	\$319	\$327	5.10%	4.98%	\$419
Lewistown Field Office	704	\$2,848	\$0	\$200	16	16	\$500	\$516	18.12%	17.56%	\$0
State Office Passport Sales	n/a	\$867	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$1,346
<b>MONTANA SUBTOTAL:</b>	572,099	220,743	\$8,958	7,151	572	9,530	33,045	\$42,575	19.29%	14.97%	\$210,716
<b>NEVADA</b>											
Black Rock NCA	260,614	\$619,326	\$3,477	\$21,577	1,726	5,202	\$31,672	\$36,874	5.95%	5.11%	\$496,913
Commercial SRPs	122	\$5,152	\$0	\$0	0	0	\$2,000	\$2,000	38.82%	38.82%	\$215
Competitive SRPs	1,873	\$3,130	\$0	\$0	0	0	\$1,000	\$1,000	31.95%	31.95%	\$0
Eastern Carson City Field Office	101,900	\$122,000	\$0	\$27,900	2,231	2,231	\$48,600	\$50,831	41.66%	39.84%	\$55,020
Ely Field Office	1,500	\$14,076	\$0	\$0	0	0	\$12,567	\$12,567	89.28%	89.28%	\$4,961
Eureka Shoshone Field Office	102,177	\$80	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0

Fee Demonstration Project	FY 2003 Number of recreation visits	FY 2003 Fee demonstration revenues	Cost of Fee Collection						Cost of collection as a percent of gross revenue	Annual operations costs as a percent of gross revenue	FY 2003 Expenditure of fee demo revenues
			FY 1998- 2002 Annualized capital costs	FY 2003 Capital costs	FY 2003 annualized capital cost	Total annualized capital costs	FY 2003 Annual operations	Tot cost of collection			
Large group SRPs Fees Waived	402	\$0	\$0	\$0	0	0	\$0	\$0			\$0
Las Vegas Field Office	1,106,273	\$39,514	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$91,410
North Wildhorse	1,458	\$2,963	\$0	\$0	0	0	\$2,000	\$2,000	67.50%	67.50%	\$2,256
Red Rock Canyon NCA	803,451	\$1,410,174	\$15,605	\$0	0	15,605	\$370,696	\$386,301	27.39%	26.29%	\$1,300,609
Rhyolite	79,929	\$0	\$0	\$0	0	0	\$0	\$0			\$0
Southern NV	333,092	\$29,882	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$4,096
Tabor Creek	2,300	\$426	\$0	\$0	0	0	\$200	\$200	46.95%	46.95%	\$0
Tonopah Field Office	79,099	\$80	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Western Carson City Field Office	28,550	\$56,000	\$0	\$200	16	16	\$5,300	\$5,316	9.49%	9.46%	\$64,900
Wilson Reservoir	6,894	\$4,833	\$0	\$0	0	0	\$2,000	\$2,000	41.38%	41.38%	\$2,191
Winnemucca Field Office	1,280	\$10,587	\$0	\$0	0	0	\$1,191	\$1,191	11.25%	11.25%	\$5,228
Zunino-Jiggs	6,200	\$95	\$0	\$0	0	0	\$200	\$200	210.53%	210.53%	\$0
<b>NEVADA SUBTOTAL:</b>	2,917,114	\$2,318,318	\$19,082	\$49,677	3,973	23,055	\$477,426	\$500,481	21.59%	20.59%	\$2,027,799
<b>NEW MEXICO</b>											
Aguirre Springs	55,294	\$22,181	\$0	\$0	0	0	\$5,000	\$5,000	22.54%	22.54%	\$5,000
Datil Well Campground	4,500	\$4,432	\$117	\$400	32	149	\$2,000	\$2,149	48.48%	45.13%	\$2,400
Dripping Spring	21,260	\$18,419	\$0	\$0	0	0	\$5,000	\$5,000	27.15%	27.15%	\$5,000
Kasha-Katuwe, Tent Rocks NM	49,500	\$45,925	\$3,733	\$0	0	3,733	\$30,000	\$33,733	73.45%	65.32%	\$30,000
Mescalero Sands OHV	2,837	\$4,033	\$0	\$3,000	240	240	\$212	\$452	11.21%	5.26%	\$3,212
Rio Chama WSR	4,766	\$16,951	\$44	\$0	0	44	\$4,352	\$4,396	25.94%	25.67%	\$231
Rio Grande Gorge	26,853	\$89,162	\$533	\$0	0	533	\$1,941	\$2,474	2.77%	2.18%	\$23,654
Santa Cruz Lake	73,095	\$20,602	\$44	\$0	0	44	\$790	\$834	4.05%	3.83%	\$7,146
SRPs Albuquerque Field Office	1195	\$6,192	\$0	\$0	0	0	\$1,000	\$1,000	16.15%	16.15%	\$1,000

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			FY 1998- 2002 Annualized capital costs	FY 2003 Capital costs	FY 2003 annualized capital cost	Total annualized capital costs	FY 2003 Annual operations	Tot cost of collection			
SRPs Carlsbad Field Office	50	\$704	\$0	\$0	0	0	\$200	\$200	28.41%	28.41%	\$200
SRPs Farmington Field Office	24,505	\$22,870	\$0	\$0	0	0	\$2,000	\$2,000	8.75%	8.75%	\$2,500
SRPs Las Cruces Field Office	2257	\$6,608	\$0	\$0	0	0	\$1,000	\$1,000	15.13%	15.13%	\$1,000
SRPs Roswell Field Office	546	\$1,163	\$0	\$0	0	0	\$400	\$400	34.39%	34.39%	\$500
SRPs Socorro	1,500	\$9,622	\$0	\$100	8	8	\$250	\$258	2.68%	2.60%	\$2,100
SRPs Taos Field Office	29750	\$1,428	\$0	\$0	0	0	\$500	\$500	35.01%	35.01%	\$500
Three Rivers Petroglyph Site	18,511	\$11,786	\$0	\$0	0	0	\$3,000	\$3,000	25.45%	25.45%	\$3,000
Valley of Fires Recreation Area	98,431	\$33,196	\$0	\$0	0	0	\$6,940	\$6,940	20.91%	20.91%	\$18,034
<b>NEW MEXCIO SUBTOTAL:</b>	414,850	315,274	\$4,471	3,500	280	4,751	64,585	\$69,336	21.99%	20.49%	105,477
<b>OREGON</b>											
Alesea Falls	37330	\$10,100	\$0	\$0	0	0	\$750	\$750	7.43%	7.43%	\$6,100
Andrews /Steens	121,354	\$37,076	\$0	\$500	40	40	\$1,462	\$1,502	4.05%	3.94%	\$46,236
Cape Blanco	10,895	\$4,929	\$0	\$500	40	40	\$787	\$827	16.78%	15.97%	\$0
Chukar Park	2,519	\$3,320	\$0	\$0	0	0	\$610	\$610	18.37%	18.37%	\$0
Crooked River	93,000	\$24,694	\$0	\$0	0	0	\$2,469	\$2,469	10.00%	10.00%	\$13,692
Deschutes River	287,000	\$660,928	\$4,307	\$6,000	480	4,787	\$50,579	\$55,366	8.38%	7.65%	\$429,950
Eugene River	500	\$1,925	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Fishermen's Bend	57,000	\$110,700	\$0	\$0	0	0	\$15,000	\$15,000	13.55%	13.55%	\$144,000
John Day River	90,000	\$11,693	\$0	\$0	0	0	\$465	\$465	3.98%	3.98%	\$2,370
Klamath Falls RA	4,000	\$8,372	\$1,458	\$5,200	416	1,874	\$1,300	\$3,174	37.91%	15.53%	\$18,890
Klamath River	4,000	\$12,639	\$519	\$2,500	200	719	\$500	\$1,219	9.64%	3.96%	\$9,850
Lakeview District	3,114	\$49,511		\$3,899	312	312	\$1,300	\$1,612	3.26%	2.63%	\$46,600

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Medford	6,850	\$33,072	\$1,489	\$0	0	1,489	\$1,500	\$2,989	9.04%	4.54%	\$1,500
Myrtlewood	10,147	\$14,029	\$0	\$0	0	0	\$4,208	\$4,208	30.00%	30.00%	\$8,879
Nat. Historic Oregon Trail Interpretive Center	60,865	\$140,761	\$0	\$0	0	0	\$64,800	\$64,800	46.04%	46.04%	\$170,485
OR26-Nestucca	6,600	\$11,400	\$0	\$0	0	0	\$2,700	\$2,700	23.68%	23.68%	\$15,400
OR28-Wildwood	101,000	\$34,600	\$0	\$0	0	0	\$11,000	\$11,000	31.79%	31.79%	\$67,100
Prineville District	926	\$2,779	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$0
Rogue River	93,158	\$235,604	\$0	\$0	0	0	\$34,568	\$34,568	14.67%	14.67%	\$125,138
Roseburg	31,500	\$68,065	\$263	\$100	8	271	\$13,400	\$13,671	20.09%	19.69%	\$700
Row River	1,251	\$3,681	\$0	\$0	0	0	\$1,290	\$1,290	35.04%	35.04%	\$0
Salem District	0	\$2,500	\$1,138	\$0	0	1,138	\$0	\$1,138	45.53%	0.00%	\$0
Shotgun Recreation Area	58,000	\$14,689	\$0	\$0	0	0	\$9,500	\$9,500	64.67%	64.67%	\$2,928
Siuslaw	16,820	\$20,855	\$0	\$0	0	0	\$8,500	\$8,500	40.76%	40.76%	\$4,581
Spring Recreation Site	59,168	\$4,447	\$0	\$0	0	0	\$1,500	\$1,500	33.73%	33.73%	\$0
Three Rivers	21,829	\$2,617	\$42	\$500	40	82	\$2,500	\$2,582	98.66%	95.53%	\$170,400
Umpqua	119,978	\$122,498	\$0	\$0	0	0	\$4,290	\$4,290	3.50%	3.50%	\$159,473
Vale District	1,181	\$6,949	\$0	\$0	0	0	\$650	\$650	9.35%	9.35%	\$0
Yakima River Canyon	80,000	\$11,282	\$62	\$500	40	102	\$5,784	\$5,886	52.17%	51.27%	\$25,140
Yaquina Head ONA	328,965	\$284,805	\$736	\$0	0	736	\$67,633	\$68,369	24.01%	23.75%	\$352,097
<b>OREGON SUBTOTAL:</b>	1,708,950	1,950,520	\$10,014	19,699	1,575	11,589	309,045	320,634	16.44%	15.84%	1,821,509
<b>UTAH</b>											
Cedar City Area Wide	137,550	\$104,282	\$0	\$0	0	0	\$1,000	\$1,000	0.96%	0.96%	\$23,694
Cedar Mesa	8,283	\$62,435	\$3,637	\$0	0	3,637	\$5,342	\$8,979	14.38%	8.56%	\$46,686
Cleveland Lloyd Dinosaur Quarry	4,595	\$8,516	\$0	\$0	0	0	\$2,300	\$2,300	27.01%	27.01%	\$8,300
Colorado River	42,000	\$195,154	\$0	\$0	0	0	\$22,000	\$22,000	11.27%	11.27%	\$147,561

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Desolation Canyon	4,396	\$187,485	\$0	\$0	0	0	\$15,000	\$15,000	8.00%	8.00%	\$174,000
Developed Rec. Sites	3,890	\$4,029	\$0	\$0	0	0	\$800	\$800	19.86%	19.86%	\$0
Grand Staircase Nat'l. Monument	695,000	\$45,474	\$0	\$0	0	0	\$21,207	\$21,207	46.64%	46.64%	\$97,850
Henry Mtn./Sevier River	341,005	\$99,964	\$0	\$0	0	0	\$5,606	\$5,606	5.61%	5.61%	\$82,608
Labyrinth Canyon	4,455	\$3,087	\$0	\$0	0	0	\$2,000	\$2,000	64.79%	64.79%	\$0
Price FO Land Based SRPs	2,000	\$31,119	\$0	\$0	0	0	\$2,600	\$2,600	8.36%	8.36%	\$0
Land Based SRPs UT13	387	\$39,487	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$4,591
Moab Campgrounds	143,800	\$223,296	\$0	\$500	40	40	\$25,000	\$25,040	11.21%	11.20%	\$189,257
Moab Lands	1,414,000	\$94,325	\$0	\$0	0	0	\$5,000	\$5,000	5.30%	5.30%	\$41,581
Ponderosa Grove	1,000	\$3,124	\$39	\$0	0	39	\$300	\$339	10.85%	9.60%	\$224
Richfield Field Office, Little Sahara	217,665	\$369,738	\$0	\$3,000	240	240	\$34,000	\$34,240	9.26%	9.20%	\$137,000
Salt Lake Field Office Area	30,428	\$24,773	\$0	\$4,806	384	384	\$7,844	\$8,228	33.21%	31.66%	\$12,650
San Juan River	8,261	\$116,591	\$2,400	\$0	0	2,400	\$2,775	\$5,175	4.44%	2.38%	\$102,256
Vernal Green River	15,048	\$68,033	\$0	\$0	0	0	\$3,245	\$3,245	4.77%	4.77%	\$62,907
Vernal Outfitters and Guides	28,511	\$129,556	\$336	\$0	0	336	\$7,288	\$7,624	5.88%	5.63%	\$543,834
Yuba Reservoir	25,605	\$14,666	\$0	\$0	0	0	\$0	\$0	0.00%	0.00%	\$8,433
<b>UTAH SUBTOTAL:</b>	3,127,879	\$1,825,134	\$6,412	\$8,306	664	7,076	\$160,308	\$167,384	9.17%	8.78%	\$1,683,432
<b>WYOMING</b>											
Buffalo Field Office	560	\$10,837	\$0	\$0	0	0	\$1,000	\$1,000	9.23%	9.23%	\$5,800
Casper Field Office	58,791	\$114,483	\$4,002	\$0	0	4,002	\$17,070	\$21,072	18.41%	14.91%	\$102,915
Cody Field Office	4,318	\$6,073	\$0	\$0	0	0	\$2,500	\$2,500	41.17%	41.17%	\$551
Kemmerer Field Office	1,900	\$2,303	\$7	\$0	0	7	\$400	\$407	17.67%	17.37%	\$0
Lander Field Office	8,961	\$20,693	\$0	\$0	0	0	\$3,000	\$3,000	14.50%	14.50%	\$11,432

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Newcastle Field Office	232	\$2,210	\$0	\$0	0	0	\$500	\$500	22.62%	22.62%	\$500
Pinedale Field Office	3,196	\$8,146	\$12	\$0	0	12	\$2,238	\$2,250	27.62%	27.47%	\$2,238
Rawlins Field Office	2,896	\$13,456	\$178	\$0	0	178	\$2,700	\$2,878	21.39%	20.07%	\$7,015
Rock Springs Field Office	115	\$2,895	\$0	\$0	0	0	\$1,000	\$1,000	34.54%	34.54%	\$0
Worland Field Office	13,015	\$5,169	\$85	\$0	0	85	\$550	\$635	12.28%	10.64%	\$4,497
<b>WYOMING SUBTOTAL:</b>	93,984	\$186,264	\$4,284	\$0	0	4,284	\$30,958	\$35,242	18.92%	16.62%	\$134,948
<b>TOTAL</b>	<b>25,175,982</b>	<b>10,344,517</b>	<b>78,598</b>	<b>106,545</b>	<b>8,520</b>	<b>87,119</b>	<b>1,839,874</b>	<b>1,926,993</b>	<b>18.63%</b>	<b>17.79%</b>	<b>8,936,037</b>

## Appendix E. FY 2003 Summary Data for the USDA FS

Project	Congressional District	FY 2003 Fee Demo Revenue	FY 2003 Capital	Cost of collection			Total cost of collection as % of gross revenue <sup>3</sup>	FY 2003 Expenditures <sup>4</sup>
				Annualized capital 1998-2003 <sup>1</sup>	Annual operating costs	Total cost of collection <sup>2</sup>		
REGION 1								
Crystal Park	MT-1	5,237	0	0	977	977	18.66%	4,885
Flathead Rec. Lodging	MT-1	47,011	13,275	1,062	0	1,062	2.26%	42,139
Lake Como Rec Complex	MT-1	43,796	2,500	670	4224	4,894	11.17%	55,156
Lewis & Clark Visitor Center	MT-1	162,480	0	1,798	36600	38,398	23.63%	175,160
Lolo Motorway	ID-1; MT-1; ND-1	982	0	0	7	7	0.71%	4,521
Quake Lake Visitor Center	ID-1; MT-1; ND-1	20,181	0	46	1222	1,268	6.28%	20,534
R1 Campgrounds	ID-1; MT1	808,936	0	1,553	106354	107,907	13.34%	596,726
R1 Outfitter & Guide		938,350	24,064	2,087	103144	105,231	11.21%	721,387
Rendezvous Ski Trails		34,310	0	43	7986	8,029	23.40%	32,971
Regional Agency-Specific Fund <sup>5</sup>			0	0	0	0		14,388
REGION 1 TOTAL		2,061,283	39,839	7,258	260514	267,772	12.99%	1,667,867
REGION 2								
Arapaho NRA	CO-2	190,676	54,000	4,318	15000	19,318	10.13%	223,559
Bessey	NB-3	69,490	0	0	7560	7,560	10.88%	68,445
Canyon Creek	CO-3	37,128	0	550	2883	3,433	9.0%	31,713
Cataract Lake/Green Mt. Reservoir	CO-2	37,656	0	659	8186	8,845	23.49%	36,176
Fish Creek	CO-2,3; WY-1	110,439	0	0	16614	16,614	15.04%	52,096
Maroon Valley	CO-3	148,239		2,708	24475	27,183	18.3%	153,195
Mt Evans	CO-2	265,514	12,032	2,397	54972	57,369	21.61%	261,153

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			FY 2003 Capital	Annualized capital 1998-2003 <sup>1</sup>	Annual operating costs	Total cost of collection <sup>2</sup>		
R2 Interpretive Umbrella	CO-2-6; NB-3; WY-1	220,880	12,561	4,250	43408	47,658	21.58%	154,659
Vail Winter Rec Pass	CO-2	97,217	0	1,117	13064	14,181	14.59%	99,496
Regional Agency-Specific Fund <sup>5</sup>			0	0	0			0
<b>REGION 2 TOTAL</b>		<b>1,177,239</b>	<b>85,196</b>	<b>15,999</b>	<b>186162</b>	<b>202,161</b>	<b>17.21%</b>	<b>1,080,492</b>
<b>REGION 3</b>								
Camino Real District		31,449	0	0	3250	3,250	10.33%	22,770
Catwalk		33,865	0	0	185	185	0.55%	2,706
Gila Cliff Dwellings		7,176	0	0	880	880	12.26%	1,278
Prescott Basin/Mingus/OHV		229,409	18,245	1,459	34398	35,857	15.63%	217,653
Mt Lemmon/Santa Catalina Mountains		958,088	0	906	190493	191,399		709,192
R3 Developed Rec	AZ-1,3,5; NM-2,3		0	2,119	0	2,119		
R3 Small Campgrounds	AZ-1,3,7,8; NM-1-3	382,977	0	728	38277	39,005	10.18%	251,403
Red Rock Pass Program	AZ-1	770,992	100,928	25,073	11840	36,913	4.79%	573,742
Salt & Verde Rivers Rec Complex	AZ-1,5	1,782,677	0	9,891	268242	278,133	15.60%	1,916,325
Sandia Byway	NM-1	240,418	0	264	41956	42,220	17.56%	152,808
Seven Springs Rec. Complex		27,078	0	0	3647	3,647	13.47%	29,011
Sitting Bull Falls		30,458	0	0	8834	8,834	29.00%	13,667
Superstition Trailheads	AZ-5,6	66,068	0	0	3310	3,310	5.01%	89,463
Upper Pecos		53,992	0	0	4780	4,780		15,727
Verde Valley Heritage Sites			0	0	0	0	0.00%	
Regional Agency-Specific Fund <sup>5</sup>			0	0	0			353,053

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			FY 2003 Capital	Annualized capital 1998-2003 <sup>1</sup>	Annual operating costs	Total cost of collection <sup>2</sup>		
REGION 3 TOTAL		4,614,647	119,173	40,440	610092	650,532	14.10%	4,348,798
REGION 4								
American Fork Canyon	UT-2	371,856	0	3,127	68854	71,981	19.36%	382,966
Fishlake Campgrounds	UT-2	18,921	0	136	525	661	3.50%	525
Flaming Gorge Nat'l Rec Area	UT-2; WY-1	170,044	0	0	25085	25,085	14.75%	198,129
Manti Area	UT-2,3	14,642	0	0	1000	1,000	6.83%	4,919
Mesa Falls	ID-2	33,487	2,200	176	2779	2,955	8.82%	31,950
Mid Fork/Salmon Wild & Scenic	ID-1,2	583,189	0	0	34521	34,521	5.92%	556,952
Mirror Lake Area	UT-2	277,746	0	0	14111	14,111	5.08%	238,354
Payette River Rec Complex	ID-1	40,748	0	418	5544	5,962	16.29%	41,021
Payette NF Campgrounds		36,589	0	0	5500	5,500	7.47%	0
Sawtooth Nat'l Forest	ID-2	73,608	0	0	13865	13,865	18.84%	115,474
South Fork Snake River	ID-2	29,383	0	0	4004	4,004	13.63%	14,229
Visit Idaho Playgrounds Pass	ID-1,2	4,786	0	0	237	237	4.95%	207
Regional Agency-Specific Fund <sup>5</sup>			0	0	0	0		0
REGION 4 TOTAL		1,654,999	2,200	3,857	176025	179,882	10.87%	1,584,726
REGION 5								
Carson Pass		19,559	0	0	2200	2,200	11.25%	7,402
Desolation/Carson Pass	CA-4,5	151,127	0	0	36248	36,248	23.99%	156,504
Enterprise Forest	CA-17, 22, 24-27, 29, 32, 41-42, 44-	2,830,205	0	0	429020	429,020	15.16%	2,574,929

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			FY 2003 Capital	Annualized capital 1998-2003 <sup>1</sup>	Annual operating costs	Total cost of collection <sup>2</sup>		
	45, 49, 51-52							
Hume Lake/Kern River	CA-21,22	67,727	0	0	13856	13,856	20.46%	59,896
Kern River		148,349	0	0	3221	3,221	2.17%	38,139
Lake Isabella		36,385	0	0	16338	16,338	44.90%	66,490
Mono Basin Nat'l Scenic Area	CA-25	95,087	0	85	9659	9,744	10.25%	44,438
Mono Basin Wilderness	CA-25	477,380	0	0	90800	90,800	19.02%	328,018
Mt. Shasta & Shasta-Trinity		1,239,584	0	0	71534	71,534	5.77%	746,256
R5 Campgrounds	CA-1-3, 5, 21, 25	559,490	0	1,705	75426	77,131	13.79%	490,629
Red's Meadow	CA-25	528,252	0	0	16864	16,864	3.19%	623,293
Schulman Grove	CA-25	7,800	0	0	650	650	8.33%	8,671
Shasta-Trinity Nat'l Forest	CA-2		0	222	0	222		
Sierra Wilderness Reservations	CA-19,21	36,481	0	0	22303	22,303	61.14%	13,129
Regional Agency-Specific Fund <sup>5</sup>			0	0	0	0		114,850
<b>REGION 5 TOTAL</b>		<b>6,197,426</b>	<b>0</b>	<b>2,011</b>	<b>788119</b>	<b>790,130</b>	<b>12.75%</b>	<b>5,272,644</b>
<b>REGION 6</b>								
Cascade Volcano Climbing Pass	WA-3,4	226,352	0	89	4849	4,938	2.18%	170,381
Chelan Boat Docks		17,262	0	0	6636	6,636	38.44%	12,854
Cougar Rec Area			0	0	0	0		
Echo Ridge Nordic Skiing		4,206	0	0	21	21	0.50%	242
Enchantment Lakes		47,398	0	0	6461	6,461	13.63%	30,898
Heather Meadows Rec Complex	WA-2		0	62	0	62		

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			FY 2003 Capital	Annualized capital 1998-2003 <sup>1</sup>	Annual operating costs	Total cost of collection <sup>2</sup>		
Mt St Helens Nat'l Vol Monument	WA-3,4	799,526	0	0	41244	41,244	5.16%	602,767
Multnomah Falls	OR-3	198,472	0	0	799	799		101,039
Newberry Nat'l Vol Monument			0	382	0	382		
North Umpqua Basin			0	0	0	0		
Northwest Forest Pass		3,162,510	7,972	5,153	363609	368,762	11.66%	2,921,869
Okanogan Nat'l Forest			0	0	0	0		
Oregon Coast Pass	OR-1,4,5	309,105	2,500	200	42386	42,586	13.78%	139,520
R6 Campgrounds	ID-1; OR-2-5; WA-3-6	1,783,462	0	2,609	225647	228,256	12.80%	2,014,452
R6 Christmas Trees		119,636	0	0	10757	10,757	8.99%	25,753
Rogue Wild & Scenic River	OR-4	90,642	0	0	559	559	0.62%	36,240
Siuslaw Nat'l Forest			0	3,823	0	3,823		
Trail Park Pass			0	1,004	0	1,004		
Wenatchee Nat'l Forest	WA-4		0	266	0	266		
Regional Agency-Specific Fund <sup>5</sup>			0	0	276	276		550,828
<b>REGION 6 TOTAL</b>		<b>6,758,571</b>	<b>10,472</b>	<b>13,588</b>	<b>703244</b>	<b>705,258</b>	<b>10.44%</b>	<b>6,606,843</b>
<b>REGION 8</b>								
Alabama Nat'l Forests	AL-1-5, 7	209,034	0	0	44593	44,593	21.33%	209,034
Chattahoochee-Oconee Nat'l Forest	GA-3,7,9,10,11	928,387	0	7,299	106643	113,942	12.27%	954,464
Cherokee Nat'l Forest	TN-1,2,3	645,988	0	7,822	122667	130,489	20.20%	656,374
Daniel Boone Nat'l Forest	KY-5,6	297,016	0	91	34752	34,843	11.73%	248,616
El Portal Visitor Center	PR-1	389,096	0	2,556	88083	90,639	23.29%	340,070

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			FY 2003 Capital	Annualized capital 1998-2003 <sup>1</sup>	Annual operating costs	Total cost of collection <sup>2</sup>		
Florida Nat'l Forests	FL-2,4,6,8	294,225	0	0	32682	32,682	11.11%	135,818
Francis Marion-Sumter Nat'l Forest	SC-1-6	244,700	0	909	35365	36,274	14.82%	256,519
Washington-Jefferson Nat'l Forest	VA-5,6,9,10; WV-2,3	509,475	0	1,573	83192	84,765	16.64%	490,802
Kisatchie Nat'l Forest	LA-4,5	98,257	0	1,481	30622	32,103	32.67%	29,002
Mississippi Nat'l Forests	MS-1,2,3,4	258,092	0	0	25484	25,484	9.87%	154,049
North Carolina Nat'l Forests	NC-1,3,6,8,10,11	1,115,047	0	5,761	202289	208,050	18.66%	1,196,702
Ouachita Nat'l Forest	AR-2,3,4; OK-3	190,819	0	0	31875	31,875	16.70%	117,124
Ozark-St Francis Nat'l Forest	AR-1,2,3,4	747,598	0	0	49656	49,656	6.64%	790,372
Regional 8 Annual Pass	-		0	0	0	0		
Texas Nat'l Forests	TX-1,2,4,5,8,13,17,30	286,711	0	0	28263	28,263	9.86%	207,729
Regional Agency-Specific Fund <sup>5</sup>			0	0	0	0		0
<b>REGION 8 TOTAL</b>		<b>6,214,445</b>	<b>0</b>	<b>27,493</b>	<b>916166</b>	<b>943,659</b>	<b>15.18%</b>	<b>5,786,675</b>
<b>REGION 9</b>								
Allegheny ORV Trails	PA-5	201,417	0	0	15337	15,337	7.61%	142,913
Boundary Waters Canoe Area	MN-8	644,078	0	2,924	87855	90,779	14.09%	830,615
Camp Nesbit	MI-1	34,738	0	457	1472	1,929	5.55%	20,643
Chadwick OHV Area	MO-7,8	145,908	0	71	8638	8,709	5.97%	79,760
Cheq/Nicolet Day-Use Fees	WI-7,8	634,031	6,000	3,314	154947	158,261	24.96%	452,844
Hiawatha Nat'l Forest	MI-1	32,791	0	0	1968	1,968	6.00%	32,172
Hoosier Trail Use Fees	IN-8,9	65,340	0	0	16575	16,575	25.37%	64,141
Huron-Manistee Nat'l Forest	MI-1,2,4	248,411	0	622	28984	29,606	11.92%	182,883

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Medewin Nat'l Prarie	IL-11	19,469	0	0	6408	6,408	32.91%	6,356
Monongahela Nat'l Forest	WV-1,2,3	194,697	0	0	19637	19,637	10.09%	152,267
Sylvania Wilderness	MI-1	73,703	14,538	1,337	16149	17,486	23.72%	43,819
Wayne Trail Use Fees	OH-6,7,18	232,434	0	0	49525	49,525	21.31%	305,193
White Mountain Passport	NH-1,2; ME-2	579,639	0	11,506	74000	85,506	14.75%	676,574
Regional Agency-Specific Fund <sup>5</sup>			0	0	0	0		1,600
<b>REGION 9 TOTAL</b>		<b>3,106,656</b>	<b>20,538</b>	<b>20,229</b>	<b>481495</b>	<b>501,724</b>	<b>16.15%</b>	<b>2,991,780</b>
<b>REGION 10</b>								
Begich Boggs Visitor Center	AK-1	21,538	0	47	13038	13,085	60.75%	0
Juneau Rec Complex	AK-1	652,562	0	547	62959	63,506	9.73%	703,758
Ohmer Creek Campground	AK-1	2,342	0	0	1268	1,268	54.14%	1,046
Pack Creek	AK-1	25,038	0	0	3000	3,000	11.98%	20,871
Southeast Alaska Visitor Center	AK-1	133,385	0	0	59200	59,200	44.38%	225,400
Regional Agency-Specific Fund <sup>5</sup>			0	0	0			0
<b>REGION 10 TOTAL</b>		<b>834,865</b>	<b>0</b>	<b>594</b>	<b>139465</b>	<b>140,059</b>	<b>16.78%</b>	<b>951,075</b>
<b>NATIONAL PROJECTS</b>								
Agency-Specific Fund (FDAS)			276	2,947	0			
Campground Safety Net		1,225,897	0	177	158075	158,252	12.91%	707,457
Golden Passports		1,259,885	24,130	2,147	23445	25,592	2.04%	461,745
Heritage Expeditions		63,781	0	0	12583	12,583	19.73%	51,651

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				Annualized capital 1998-2003 <sup>1</sup>	Annual operating costs	Total cost of collection <sup>2</sup>		
Nat'l Reservation System (NRRS)		3,228,130	0	52,432	835,928	888,360	27.52%	2,903,533
Recreation Lodging		856,039	0	226	579,111	58,137	6.79%	706,719
<b>NATIONAL PROJECTS TOTAL</b>		<b>6,633,732</b>	<b>24,406</b>	<b>57,929</b>	<b>1,087,942</b>	<b>1,145,871</b>	<b>17.28%</b>	<b>4,831,105</b>
WO GOLDEN PASSPORT (20%)								
<b>FOREST SERVICE PROJECTS TOTAL<sup>6</sup></b>		<b>38,787,531<sup>7</sup></b>	<b>306,807</b>	<b>189,797</b>	<b>5,349,224</b>	<b>5,539,021</b>	<b>14.11%</b>	<b>35,269,330<sup>7</sup></b>

<sup>1</sup>Annualized capital costs represent the sum of the annualized capital costs incurred in each of the years over the FY 1998-2003 period. Costs in each year were amortized over a 20-year period using interest rates associated with the yield on 20-year Treasury securities for that year. The source of the interest rates was: <http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt>.

<sup>2</sup>In some instances, cost of collection appears greater than total obligations. This reflects the use of non-Fee Demo funds to pay for collection costs. In FY 2002, \$957,355 in appropriated funds were used to fund cost of collection.

<sup>3</sup>Cost of collection compares the Fee Demo revenue for each site with the sum of the annual operating expense and annualized capital costs.

<sup>4</sup>This column reflects the total obligation of Fee Demo revenue during FY 2003 as reported by USDA FS field offices, regardless of the year collected. These numbers may vary from those reported to the U.S. Treasury Department because of incomplete estimates by field staff or because some sites reported deposits that did not get credited in time for the U.S. Treasury budget reports.

<sup>5</sup>The percentage of funds [5% for all regions except for Intermountain Region (0%) and Pacific Northwest Region (8%)] deposited to a regional account for reinvestment in high-priority recreation projects within the region. Legislative authority provides that up to 20% of fee demo funds can be used for this purpose.

<sup>6</sup>Region 7 was eliminated through regional consolidation.

<sup>7</sup>Totals differ from the totals reported in the SF-133 Report to Treasury by 1% or less due to rounding errors and report timing issues.