

**FY 2004 Recreation Fee Demonstration  
Program Summary  
Visitation, Revenue, Cost, and  
Obligations Information**

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## **Introduction**

Under the Recreation 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's Forest Service (USDA FS) to implement and test new fees across the spectrum of recreation sites they manage. The Agencies are authorized to retain all revenues from the Fee Demo revenues from the program, of which 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. As of September 30, 2004, there were 113 FWS fee sites, 205 BLM fee sites, 236 NPS fee sites, and 111 USDA FS fee sites involved in the program.

The Federal Lands Recreation Enhancement Act (REA), contained in the FY 2005 Consolidated Appropriations Act (PL 108-447), replaced the Fee Demo program as of the beginning of FY 2005. In the Act, the Agencies were provided the authority to charge standard amenity recreation fees, expanded amenity recreation fees, and special use permit fees for recreation on public lands through FY 2014. REA requires the participating land agencies to prepare a joint report to Congress every three years beginning in May 1, 2006. The triannual report will detail the status of the recreation fee program conducted for Federal recreational lands and waters, include an evaluation of the recreation fee program, examples of projects that were funded using such fees, and future projects and programs for funding with fees, and contain recommendations for changes in the overall fee system.

The summary provided herein contains an interim portrait of the fee program in FY 2004 prior to the transition from the Fee Demo program to implementing the requirements of REA.

### **Aggregate visitation to recreation sites participating in the Fee Demo Program continues to be unaffected in any significant way by fees (see Table 1)**

- Total visitation to fee and nonfee sites has remained relatively constant over the last five years, averaging approximately 370 million visitors per year.

### **The agencies continue to track and account for recreation fee revenue. Fee Demo Program remains an important source of supplemental revenue to meet the needs of recreation sites managed by the Departments (see Table 2).**

- Total Fee Demo revenue in FY 2004 was \$192 million, compared to total revenue of \$176 million in FY 2003.
- BLM's Fee Demo revenue increased from \$10.3 million in FY 2003 to \$13.5 million in FY 2004, primarily due to southern California completing and implementing business plans including new passes at Imperial Sand Dunes and Dumont Dunes.

- FWS Fee Demo revenue increased from \$3.8 million in FY 2003 to \$3.9 million in FY 2004.
- NPS Fee Demo revenue increased from \$123.5 million in FY 2003 to \$128.4 million in FY 2004.
- USDA Forest Service revenue increased from \$38.8 million in FY 2003 to \$46.8 million in FY 2004, primarily as a result of a one-time modification in accounting procedures.

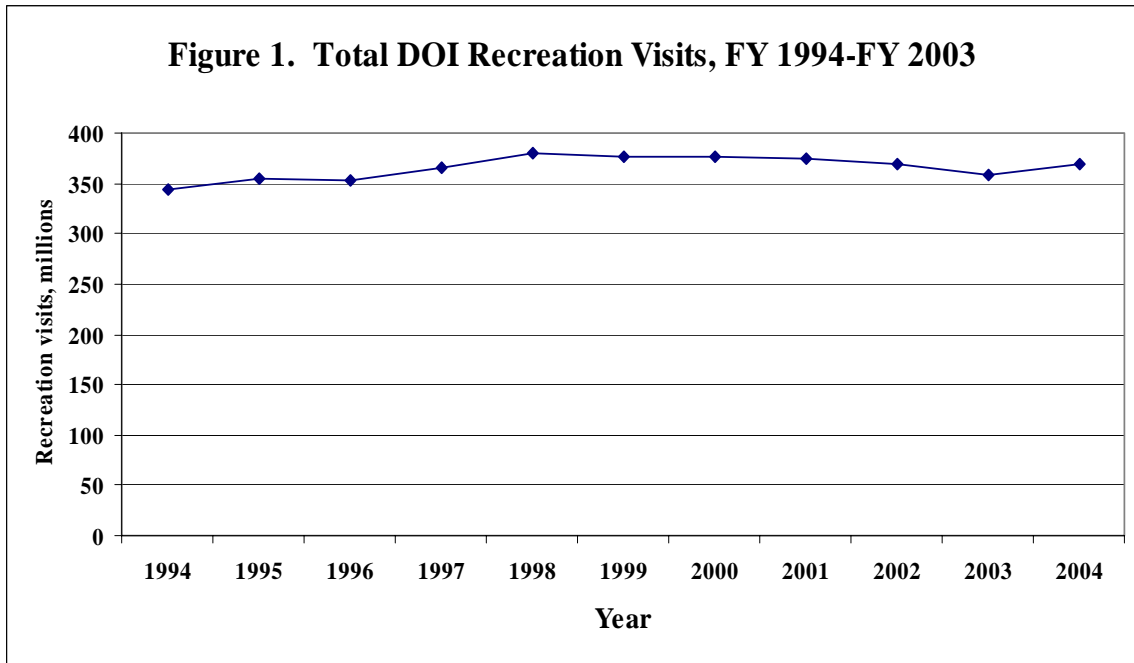
**The cost of collection for the agencies over the FY 2000 - FY 2004 period has remained relatively constant at about 20 percent of gross fee revenue (including revenue from the National Parks Pass and transportation fees) (see Table 3).**

- The cost of collection for the NPS remained constant at about 22 percent (including revenues from the National Parks Pass and National Parks transportation system).
- The cost of collection for FWS decreased from 15.3 percent in FY 2003 to 15 percent in FY 2004.
- The cost of collection for the USDA FS increased from 14.1 percent in FY 2003 to 14.5 percent in FY 2004.
- The cost of collection for the BLM decreased from 18.4 percent in FY 2003 to 14 percent in FY 2004.

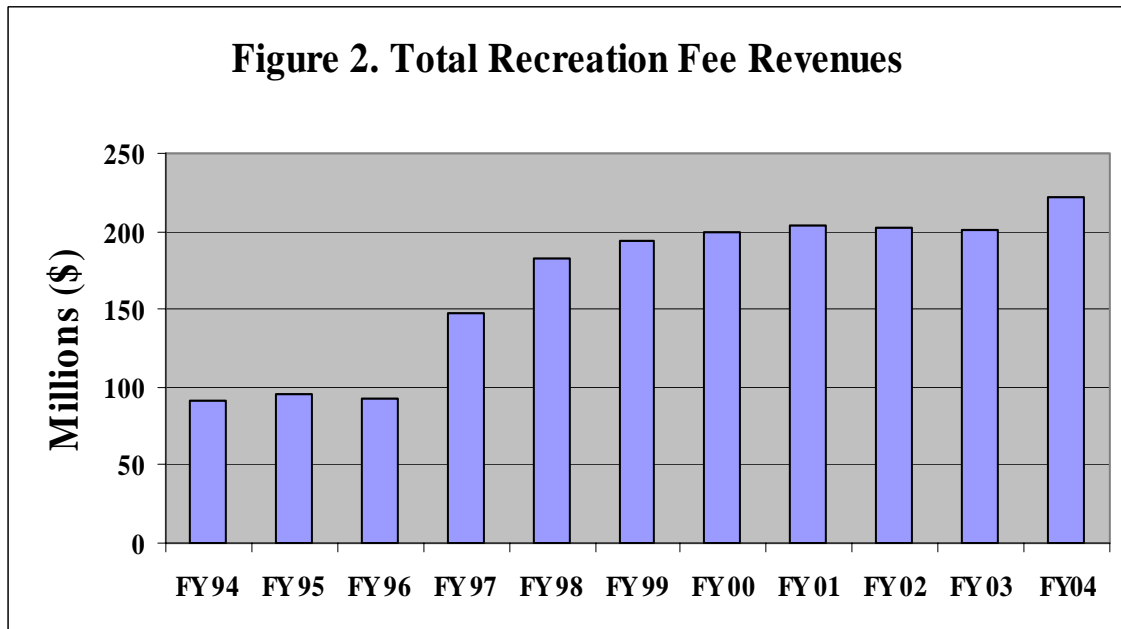
**Fee Demo revenues are an important source of funding used to address deferred maintenance and upgrade visitor services (see Tables 4 & 5).**

- In FY 2004, the Departments of Interior and Agriculture obligated a total of \$201 million for a variety of projects which addressed maintenance needs, visitor services, and resource protection and preservation.
- The Interior agencies obligated a total of \$157 million in FY 2004.
- Of the total FY 2004 obligations, 49 percent was for maintenance (deferred and routine) projects; 22 percent was spent on collection costs; 16 percent was for projects to improve visitor services; 8 percent was for resource protection projects 4 percent was spent on capital improvements; and 1 percent was spent on all other costs.
- Total unobligated balances declined from \$286.8 million in FY 2003 to \$278.3 million in FY 2004, marking the second straight year of improved obligation rates.

**A. Total Recreation Visits to DOI Sites**

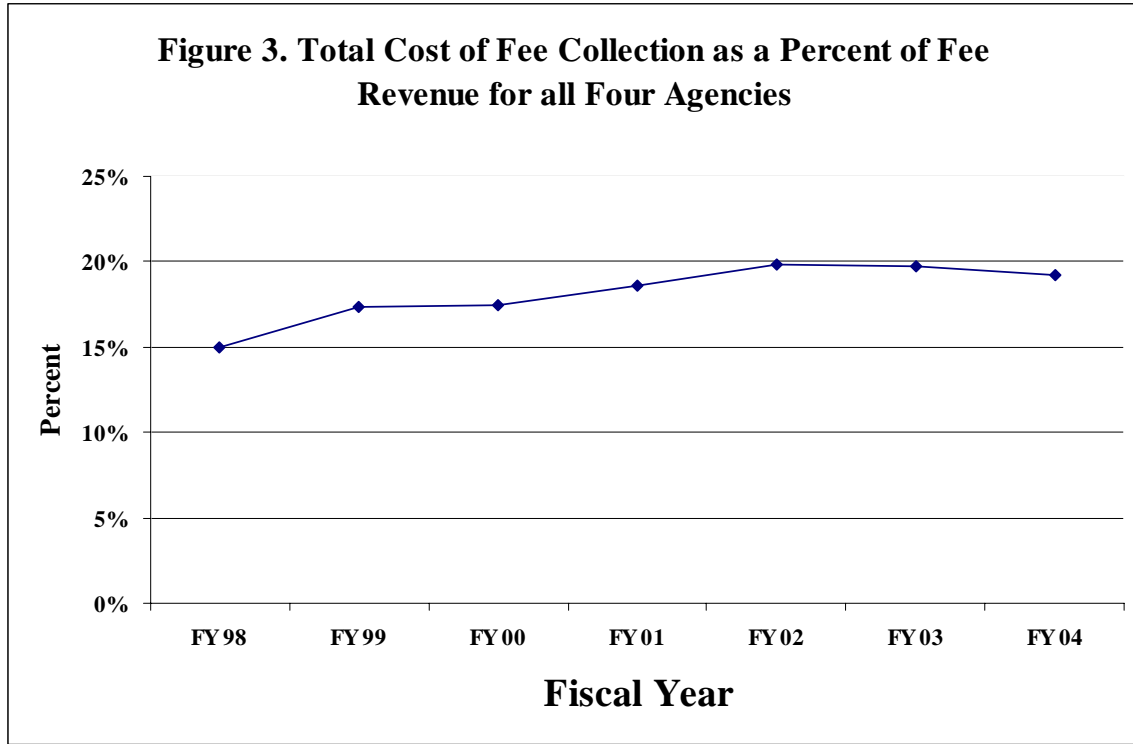


**B. Recreation Fee Revenues**



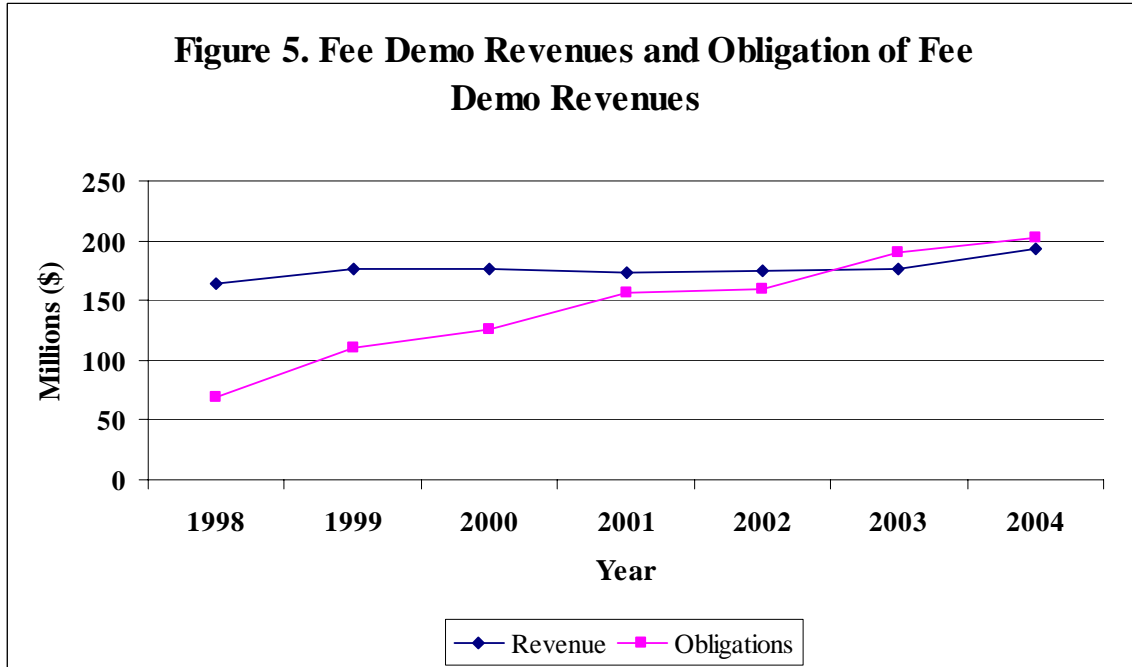
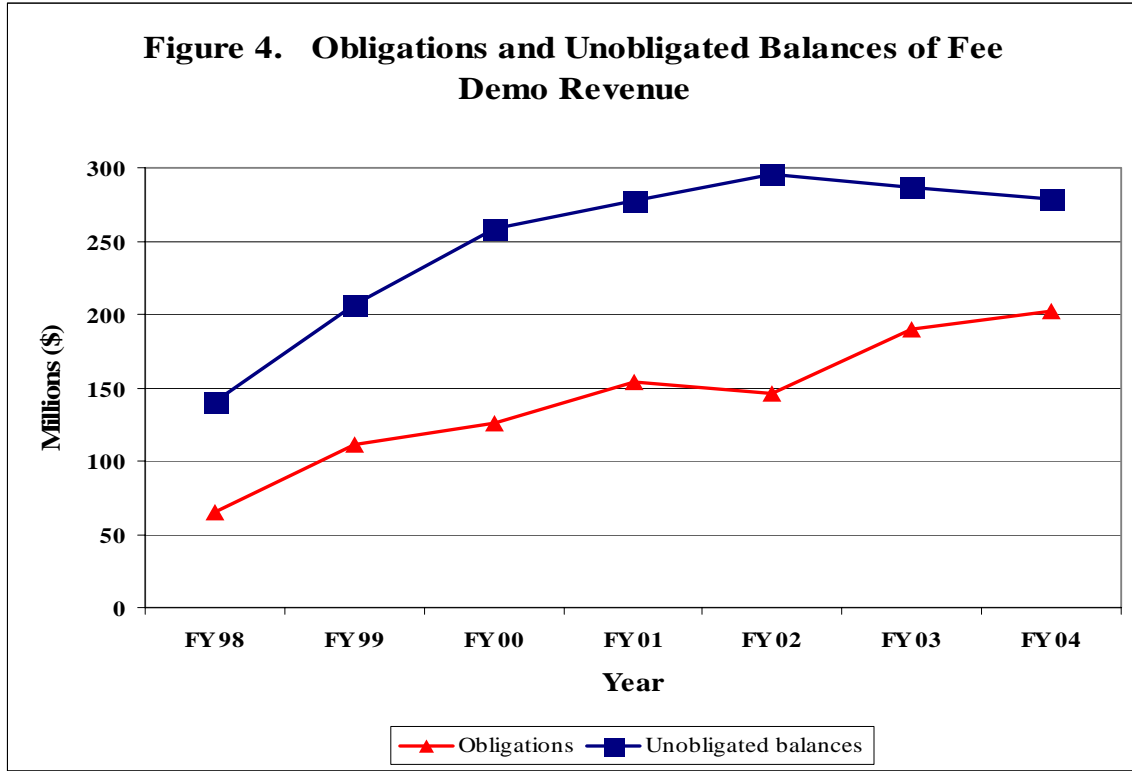
Note: Figure 2 includes Fee Demo revenue, Non-Fee Demo Revenue, Golden Eagle and Age revenue, regional pass revenue, National Parks Pass revenue, and NPS transportation system revenue.

### C. Cost of Collection for Fee Demo Projects



Note: The graph above shows the cost of collection as a percent of Fee Demo Revenue, including the National Parks Pass and the 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 the annual operations and annualized capital investment costs. Capital costs are annualized over a 20-year period using Treasury borrowing rates for the appropriate year of the capital investment.

**D. Obligation of Fee Demo Revenues and Unobligated Balances**



Note: Figures 4 and 5 include only Fee Demo revenue. It does not include obligations from revenues collected at non-Fee Demo sites, obligations from revenues from National Park Pass Sales and obligations from NPS transportation system revenue.

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

Agency	Fiscal Year										
	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
National Park Service <sup>1</sup>											
Fee Demo sites (230 projects)	164.8	166.6	159.9	164.4	163.2	163.7	164.4	161.9	216.4	229.9	220.4
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	56.0
<b>Agency total</b>	266.5	269.6	265.8	275.2	286.7	287.1	286.5	285.2	277.3	265.4	276.5
Fish and Wildlife Service											
Fee Demo sites (113 projects)	8.7	9.0	10.0	10.3	11.1	13.1	13.9	14.6	16.1	18.4	18.7
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	21.2
<b>Agency total</b>	27.0	27.6	29.6	30.1	32.4	34.9	36.5	38.8	38.2	39.6	39.9
Bureau of Land Management											
Fee Demo sites (205 projects)	12.5	13.4	17.7	17.6	17.5	18.5	19.3	19.6	20.1	25.1	26.5
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	27.5
<b>Agency total</b>	50.7	56.7	57.6	60.9	60.9	55.1	54.1	51.5	53.4	53.0	54.0 <sup>2</sup>
DOI Totals (BLM, FWS, NPS)											
Fee Demo Sites (554 projects)	186.0	189.0	187.6	192.3	191.8	195.3	197.6	196.1	252.6	273.4	265.6
All Other Sites	158.2	164.9	165.4	173.9	188.2	181.8	179.5	179.4	112.3	84.6	104.7
<b>DOI Total</b>	344.2	353.9	353.0	366.2	380.0	377.1	377.1	375.5	368.9	358.0	370.4

<sup>1</sup> FY 2002 -2004 data 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



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

Agency	Fiscal Year									
	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003

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> BLM reported 54 million recreation visits. BLM reported 69 million visitor days to OMB for the 2006 budget submission.

<b>Table 2. Gross Revenues Under the Fee Demo Program (\$ millions)</b>											
	<b>FY 94</b>	<b>FY 95</b>	<b>FY 96</b>	<b>FY 97</b>	<b>FY 98</b>	<b>FY 99</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY04</b>
<b>National Park Service<sup>1</sup></b>											
Fee demo rev	\$0.0	\$0.0	\$0.0	\$45.1	\$138.5	\$141.4	\$133.6	\$126.2	\$125.7	\$123.5	\$128.4
Non-fee demo rev	\$75.7	\$80.5	\$77.8	\$77.2	\$7.5	\$9.5	\$5.0	\$6.2	\$1.4	\$1.3	\$1.3
Nat park pass	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10.1	\$14.2	\$15.3	\$16.8	\$21.5
Transportation rev	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0	\$4.9	\$5.0	\$5.7	\$6.6
<b>National Park Service subtotal</b>	<b>\$75.7</b>	<b>\$80.5</b>	<b>\$77.8</b>	<b>\$122.3</b>	<b>\$146.0</b>	<b>\$150.9</b>	<b>\$150.7</b>	<b>\$151.5</b>	<b>\$147.4</b>	<b>\$147.4</b>	<b>\$157.8</b>
<b>Fish and Wildlife Service</b>											
Fee demo rev	\$0.0	\$0.0	\$0.0	\$0.6	\$3.1	\$3.4	\$3.4	\$3.7	\$3.6	\$3.8	\$3.9
Non-fee demo rev	\$2.2	\$2.3	\$2.2	\$2.3	\$0.6	\$0.4	\$0.5	\$0.3	\$0.2	\$0.2	\$0.0
<b>FWS subtotal</b>	<b>\$2.2</b>	<b>\$2.3</b>	<b>\$2.2</b>	<b>\$2.9</b>	<b>\$3.7</b>	<b>\$3.8</b>	<b>\$3.9</b>	<b>\$4.0</b>	<b>\$3.8</b>	<b>\$3.9</b>	<b>\$3.9</b>
<b>Bureau of Land Management</b>											
Fee demo rev	\$0.0	\$0.0	\$0.0	\$0.4	\$3.5	\$5.1	\$7.4	\$7.5	\$8.7	\$10.3	\$13.5
Non-fee demo rev	\$1.8	\$2.6	\$3.3	\$3.2	\$2.6	\$1.5	\$1.1	\$1.2	\$0.9	\$0.0	\$0.0
<b>BLM subtotal</b>	<b>\$1.8</b>	<b>\$2.6</b>	<b>\$3.3</b>	<b>\$3.6</b>	<b>\$6.1</b>	<b>\$6.6</b>	<b>\$8.5</b>	<b>\$8.7</b>	<b>\$9.6</b>	<b>\$10.3</b>	<b>\$13.5</b>
<b>Forest Service</b>											
Fee demo rev	\$0.0	\$0.0	\$0.0	\$9.2	\$20.8	\$26.5	\$31.8	\$35.3	\$37.4	\$38.8	\$46.8
Non-fee demo rev	\$10.9	\$9.5	\$10.0	\$9.1	\$5.5	\$5.4	\$3.9	\$4.3	\$4.5	\$0.0	\$0.0
<b>Forest Service subtotal</b>	<b>\$10.9</b>	<b>\$9.5</b>	<b>\$10.0</b>	<b>\$18.3</b>	<b>\$26.3</b>	<b>\$31.9</b>	<b>\$35.7</b>	<b>\$39.6</b>	<b>\$41.9</b>	<b>\$38.8</b>	<b>\$46.8</b>
<b>Total, All Four Agencies<sup>2</sup></b>											
<b>Total fee demo rev</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$55.3</b>	<b>\$165.9</b>	<b>\$176.5</b>	<b>\$176.2</b>	<b>\$172.7</b>	<b>\$175.3</b>	<b>\$176.4</b>	<b>\$192.5</b>

<b>Table 2. Gross Revenues Under the Fee Demo Program (\$ millions)</b>											
	<b>FY 94</b>	<b>FY 95</b>	<b>FY 96</b>	<b>FY 97</b>	<b>FY 98</b>	<b>FY 99</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY04</b>
<b>Total non fee demo rev</b>	<b>\$90.6</b>	<b>\$94.9</b>	<b>\$93.3</b>	<b>\$91.8</b>	<b>\$16.2</b>	<b>\$16.8</b>	<b>\$22.6</b>	<b>\$31.1</b>	<b>\$27.3</b>	<b>\$23.5</b>	<b>\$29.4</b>
<b>Total revenue</b>	<b>\$90.6</b>	<b>\$94.9</b>	<b>\$93.3</b>	<b>\$147.1</b>	<b>\$182.1</b>	<b>\$193.3</b>	<b>\$198.8</b>	<b>\$203.8</b>	<b>\$202.6</b>	<b>\$199.8</b>	<b>\$221.9</b>

<sup>1</sup> Total does not include NPP and transportation system revenue. The NPS began including transportation system revenue in total recreation fee revenue in FY 2002.

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

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

	FY 2000	FY 2001	Fiscal Year 2002	Fiscal Year 2003			Fiscal Year 2004				
	Total <sup>3</sup>	Total <sup>3</sup>	Total <sup>3</sup>	Capital	Annualized Capital Cost	Annual Operating Costs	Total <sup>3</sup>	FY 04 Capital	Total Annualized Capital Cost	Annual Operating Costs	Total <sup>3</sup>
<b>National Park Service</b>											
Fee Revenue	133,600	126,200	125,700				123,518				128,397
Park Pass revenue	10,100	14,200	15,300				16,846				21,533
Transportation revenue	2,000	4,900	5,000				5,680				6,575
Number of Projects	100	100	233				229				230
Cost of Fee Collection	26,515	29,886	32,207	1,668	530	32,034	32,565	492	561	33,839	34,400
As Percent of Fee Revenue <sup>1</sup>	19.8%	23.7%	25.6%	1.35%	0.43%	25.9%	26.4%	0.4%	0.4%	26.36%	26.8%
As percent of total revenue, including National Parks Pass and Transportation expenses <sup>2</sup>	18.2%	20.6%	22.1%	1.14%	0.36%	21.9%	22.3%	0.3%	0.4%	21.62%	22.0% <sup>4</sup>
<b>U.S. Fish and Wildlife Service</b>											

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

	Fiscal Year			Fiscal Year 2003			Fiscal Year 2004				
	FY 2000	FY 2001	2002	Capital	Annualized Capital Cost	Annual Operating Costs	Total <sup>3</sup>	FY 04 Capital	Total Annualized Capital Cost	Annual Operating Costs	Total <sup>3</sup>
Fee Revenue	3,400	3,689	3,557				3,767				3,878
Number of Projects	88	91	104				109				
<b>Cost of Fee Collection</b>	1,064	916	686	37	47	529	576	102	55	525	580
As Percent of Fee Revenue	31.3%	24.8%	19.3%	0.98%	1.25%	14.04%	15.29%	2.63%	1.42%	13.54%	15.0%
<b>Bureau of Land Management</b>											
Fee Revenue	7,433	7,543	8,653				10,301				13,453
Number of Projects	97	100	114								
Cost of Fee Collection	1,706	2,618	1,883	107	83	1,809	1,892	122	104	1,779	1,882
As Percent of Fee Revenue	23.0%	34.7%	21.8%	1.0%	0.8%	17.6%	18.4%	0.9%	0.7%	13.2%	13.9%
<b>USDA Forest Service</b>											
Fee Revenue	31,751	35,261	37,401				39,254				46,776

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

	Fiscal Year 2000		Fiscal Year 2001		Fiscal Year 2002		Fiscal Year 2003			Fiscal Year 2004		
	Total <sup>3</sup>	Total <sup>3</sup>	Total <sup>3</sup>	Total <sup>3</sup>	Capital	Annualized Capital Cost	Annual Operating Costs	Total <sup>3</sup>	FY 04 Capital	Total Annualized Capital Cost	Annual Operating Costs	Total <sup>3</sup>
Number of Projects	88	88	88									
Cost of Fee Collection	5,973	5,225	6,105	304	189	5,349	5,539	365	219	6,546	6,764	
As Percent of Fee Revenue	18.8%	14.8%	16.3%	0.8%	0.5%	13.6%	14.1%	0.8%	0.5%	14.0%	14.5%	
<b>Total, All Four Agencies</b>												
Total Fee Demo revenue	176,184	172,693	175,311.3				176,840					192,505
Number of Projects	373	379	539									
Cost of fee collection	35,258	38,645	40,881	2,115	850	39,722	40,572	1,081	928	42,689	43,627	
As Percent of Fee Revenue <sup>1</sup>	20.0%	22.4%	23.32%	1.20%	0.48%	22.46%	22.94%	0.61%	0.52%	22.18%	22.66%	
As percent of total revenue, including National Parks Pass and Transportation expenses <sup>2</sup>	18.7%	20.1%	20.90%	1.06%	0.43%	19.92%	20.35%	0.49%	0.42%	19.35%	19.78%	

**Table 4. Disposition of Revenues From Recreational Fee Demonstration Program Projects (\$ millions)**

Bureau	Fiscal Year								
	1996	1997	1998	1999	2000	2001	2002	2003	2004
<b>National Park Service</b>									
Fee Demo Revenues	\$ -	\$ 45.1	\$ 136.8	\$ 141.4	\$ 133.6	\$ 126.2	\$ 125.7	\$ 123.5	\$ 128.4
National Parks Pass Revenue	\$ -	\$ -	\$ -	\$ -	\$ 10.1	\$ 14.2	\$ 15.3	\$ 16.8	\$ 21.5
Transportation System Revenue	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.9	\$ 5.0	\$ 5.7	\$ 6.6
Unobligated Balance Brought Forward and Recoveries	\$ -	\$ -	\$ 40.2	\$ 125.8	\$ 187.6	\$ 232.0	\$ 243.7	\$ 269.7	\$ 251.5
Funds Obligated <sup>1</sup>	\$ -	\$ 6.5	\$ 51.3	\$ 80.9	\$ 91.5	\$ 116.4	\$ 101.9	\$ 142.3	\$ 141.1
Unobligated Balance	\$ -	\$ 38.6	\$ 125.8	\$ 186.2	\$ 229.7	\$ 241.7	\$ 267.5	\$ 250.9	\$ 238.9
<b>U.S. Fish and Wildlife Service</b>									
Fee Demo Revenues	\$ -	\$ 0.6	\$ 3.1	\$ 3.4	\$ 3.4	\$ 3.7	\$ 3.6	\$ 3.8	\$ 3.9
Unobligated Balance Brought Forward and Recoveries	\$ -	\$ -	\$ 0.4	\$ 1.9	\$ 2.8	\$ 3.3	\$ 3.5	\$ 3.9	\$ 4.0
Funds Obligated	\$ -	\$ 0.2	\$ 1.6	\$ 2.6	\$ 3.0	\$ 3.6	\$ 3.4	\$ 3.7	\$ 3.4
Unobligated Balance	\$ -	\$ 0.4	\$ 1.9	\$ 2.7	\$ 3.3	\$ 3.5	\$ 3.8	\$ 4.0	\$ 3.5
<b>Bureau of Land Management<sup>2</sup></b>									
Fee Demo Revenues	\$ -	\$ 0.4	\$ 3.5	\$ 5.2	\$ 7.0	\$ 7.6	\$ 8.7	\$ 10.3	\$ 13.5
Unobligated Balance Brought Forward and Recoveries	\$ -	\$ -	\$ 0.2	\$ 2.2	\$ 3.3	\$ 4.8	\$ 5.6	\$ 5.4	\$ 6.7
Funds Obligated	\$ -	\$ 0.2	\$ 1.5	\$ 4.1	\$ 5.9	\$ 6.9	\$ 9.1	\$ 9.0	\$ 12.5
Unobligated Balance	\$ -	\$ 0.2	\$ 2.2	\$ 3.3	\$ 4.5	\$ 5.5	\$ 5.2	\$ 6.5	\$ 7.7
<b>USDA Forest Service</b>									
Fee Demo Revenues	\$ 0.0	\$ 9.2	\$ 20.8	\$ 26.5	\$ 31.9	\$ 35.3	\$ 37.7	\$ 39.3	\$ 46.8
Unobligated Balance Brought Forward and Recoveries	\$ -	\$ 0.0	\$ 5.2	\$ 11.0	\$ 14.6	\$ 20.9	\$ 26.9	\$ 22.0	\$ 25.4
Funds Obligated	\$ -	\$ 4.1	\$ 15.0	\$ 22.9	\$ 25.6	\$ 29.3	\$ 45.3	\$ 35.1	\$ 44.0
Unobligated Balance	\$ 0.0	\$ 5.2	\$ 11.0	\$ 14.6	\$ 20.9	\$ 26.9	\$ 19.3	\$ 25.4	\$ 28.2

**Table 4. Disposition of Revenues From Recreational Fee Demonstration Program Projects (\$ millions)**

Bureau	Fiscal Year								
	1996	1997	1998	1999	2000	2001	2002	2003	2004
<b>Total, All Four Agencies<sup>3</sup></b>									
Fee Demo Revenues	\$ 0.0	\$ 55.3	\$ 164.2	\$ 176.4	\$ 175.9	\$ 172.7	\$ 175.6	\$ 176.8	\$ 192.5
Unobligated Balance Brought Forward and Recoveries	\$ -	\$ 0.0	\$ 46.0	\$ 141.0	\$ 208.4	\$ 260.9	\$ 279.7	\$ 300.9	\$ 287.6
Funds Obligated	\$ -	\$ 11.0	\$ 69.4	\$ 110.6	\$ 125.9	\$ 156.2	\$ 159.7	\$ 190.1	\$ 201.0
Unobligated Balance	\$ 0.0	\$ 44.4	\$ 140.9	\$ 206.8	\$ 258.4	\$ 277.6	\$ 295.8	\$ 286.8	\$ 278.3

<sup>1</sup> Does not include obligations from deed restricted parks. Does not include general ledger adjustments

<sup>2</sup> BLM reported \$177,000 in recoveries, and a \$833,000 unobligated balance in the Interior 2004 OMB budget submission. These numbers reflect the 2004 balances only. The numbers reported herein reflect the cumulative totals of all unobligated balances.

<sup>3</sup> Totals may not add due to rounding



**Table 5. Expenditures and Obligations (Thousands \$)**

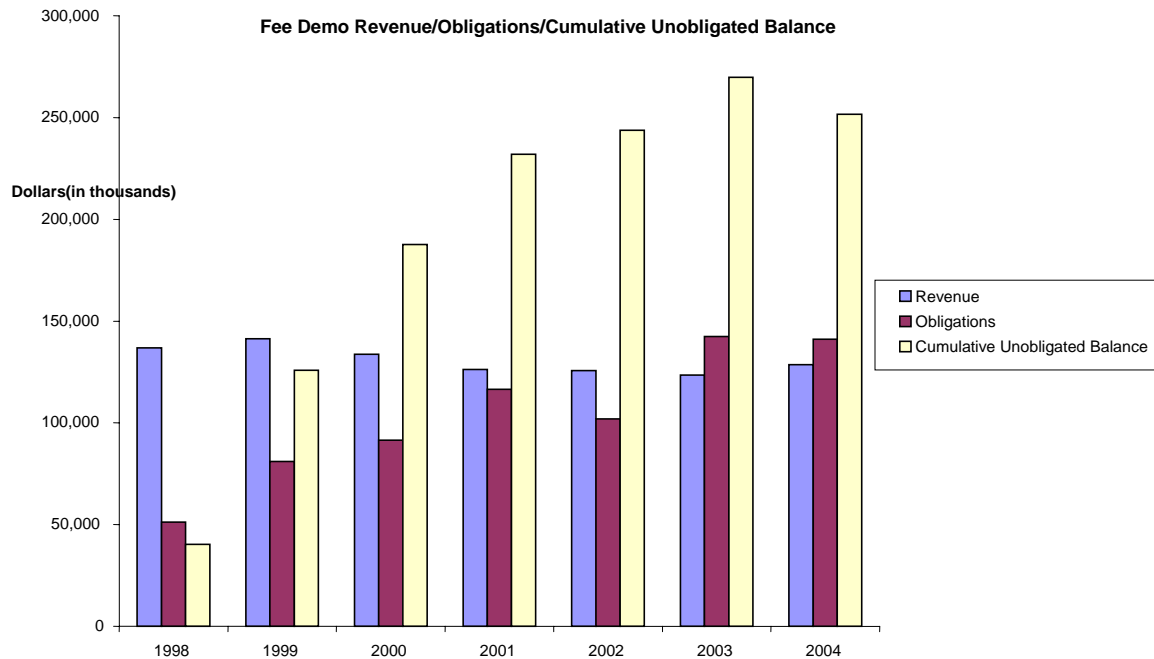
	BLM		FWS		NPS		Forest Service		Total	
	2003	2004	2003	2004	2003	2004	2003	2004	2003	2004
<b>Total Fee Revenue Collected</b>	\$10,301	\$13,453	\$3,767	\$3,878	\$123,518	\$128,397	\$38,787	\$46,776	\$176,373	\$192,474
<b>Unobligated Balance Brought Forward</b>	\$5,371	\$6,677	\$3,864	\$3,952	\$269,681	\$251,511	\$22,000	\$25,400	\$300,916	\$287,540
<b>Projects Accomplished</b>										
<i>Visitor Services</i>	\$3,000	\$3,500	\$1,238	\$1,697	\$7,588	\$13,025	\$10,588	\$14,594	\$22,414	\$32,816
<i>Resource Protection</i>	\$750	\$1,800	\$278	\$327	\$17,076	\$10,957	\$3,182	\$3,043	\$21,286	\$16,127
<i>Facilities Deferred Maintenance</i>	\$750	\$1,200	\$503	\$161	\$77,257	\$77,783	\$3,830	\$4,334	\$82,340	\$83,478
<i>Facilities Capital Improvements</i>	\$1,600	\$1,600	\$305	\$252	\$2,765	\$4,055	\$2,150	\$2,434	\$6,820	\$8,341
<i>Facilities Routine/Annual Maintenance</i>	\$1,600	\$2,150	\$445	\$379	\$54	\$54	\$11,089	\$12,166	\$13,188	\$14,749
<b>Collection Costs</b>	\$1,127	\$2,094	\$593	\$578	\$34,588	\$33,840	\$4,951	\$6,986	\$41,259	\$43,498
<b>Other</b>	\$150	\$250	\$317	\$899	\$2,981	\$1,342	\$943	\$464	\$4,391	\$2,955
<b>Total Obligations</b>	\$8,977	\$12,594	\$3,679	\$4,293	\$142,309	\$141,056	\$36,733	\$44,021	\$191,698	\$201,964
<b>End of Year Cum Unobligated Balance</b>	\$6,532	\$7,720	\$3,953	\$3,495	\$250,890	\$238,900	\$25,400	\$28,200	\$286,775	\$278,315
<b>Total Expenditures/Outlays<sup>1</sup></b>	\$9,324	\$12,001	\$3,651	\$4,089	\$119,282	\$137,563	\$35,269	\$44,021	\$167,526	\$197,674

<sup>1</sup> Expenditures may differ from obligations due to timing issues with reporting.

## FY 2004 NATIONAL PARK SERVICE RECREATION FEE ACCOMPLISHMENTS

### NPS OBLIGATION OF FEE DEMONSTRATION REVENUES FY 2004

The National Park Service (NPS) obligated \$141 million in Fee Demo revenue to high priority projects in FY 2004. At the end of FY 2004 the NPS had an unobligated balance of \$239 million. This balance will be reduced substantially over the next two years as projects in the planning and contracting stages are implemented. The NPS has instituted new management practices to increase the obligation rate while at the same time increasing the obligations to deferred maintenance. In particular, emphasis has been put on the 13 high revenue parks that are holding nearly 75 percent of the unobligated balance to obligate on their approved deferred maintenance projects. In FY 2004, the two largest fee revenue parks were confronted with major issues which delayed the execution of \$40 million in project dollars planned for FY 2004 - litigation at Yosemite and contracting at Grand Canyon.



NPS policy requires expenditure within 18 months for projects funded by the Servicewide 20 percent discretionary funds; this has expedited the obligation of these funds. The increasing obligations rate can also be attributed to NPS addressing three issues: poor cost estimates at the onset of the program, environmental and historical compliance not being included in project schedules, and the need to complete planning and design prior to contracting. The implementation of cost estimating software as part of the Facility Management Software System and the distribution of a "Servicewide Class C Cost Estimating Guide" have addressed the delays caused by inaccurate cost estimates. The requirement for compliance is now incorporated in project planning and verified as part of the NPS internal approval process. In FY 2004, the benefits of a budget increase to build the capacity of regional offices to assist parks in planning and contracting of projects proved valuable in assisting in the contracting issues.

## **Project Approval**

In FY 2004, 1,431 projects were approved for \$190.3 million. The project approval rate is comparable to previous years. In FY 2004, 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 2004 and FY 2005 would exceed the cost of approved projects.

## **Project Management Improvements**

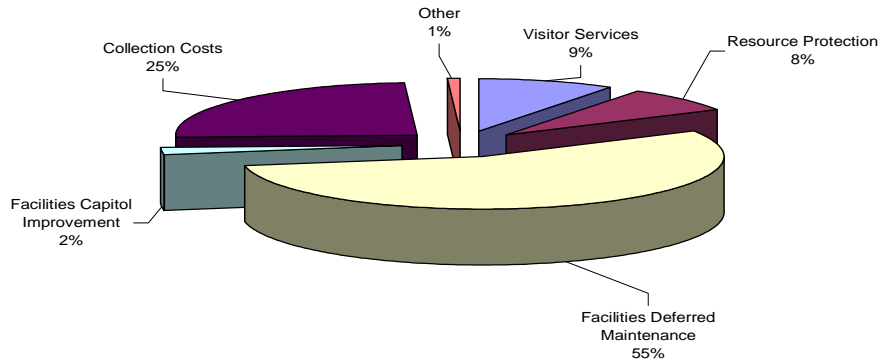
Version 6 of the NPS Project Management Information System (PMIS) software was implemented in FY 2004. Fee Demo parks continued to improve the data contained in PMIS by updating approved project cost estimates and correcting accompanying data. The parks' abilities to report project status and provide project completion information was improved through a greatly enhanced accomplishment module. In addition, to utilizing the improved reporting capabilities, parks were required to utilize the PMIS data particularly data fields that applied to the Department of Interior deferred maintenance ranking criteria, prioritization of projects, and identification of each project as facility or non-facility and historic or non-historic.

In FY 2004, each park completed a Fee Revenue Comprehensive Plan (FRCP) for the use of its fee revenues. These plans forecast annual fee revenues, identify how fee revenues will be spent, and plan the schedule for spending. Data contained in the Comprehensive Plans can be summarized by park, state, region and Servicewide. Implementation of the plans has allowed enhanced reporting of the history of the program and accomplishments. 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 Accomplishments**

Over the life of the Fee Demo Program, \$600 million, or 70 percent, of approved projects have been identified as deferred maintenance. While the majority of approved projects have been deferred maintenance, the obligations to deferred maintenance have lagged behind other types of projects. In the past year, project accomplishment has focused to a greater extent on deferred maintenance. In FY 2004, over \$77.7 million, or 60 percent of obligations, were on deferred maintenance projects. The NPS Fee Demo Program identifies deferred maintenance projects per the definitions and criteria for the five-year planning process established in the Department of Interior the budget formulation guidance.

FY 2004 Obligations by Category



### Highlights by Project Types Completed in FY 2004:

#### Deferred Maintenance

Big Cypress National Preserve used \$67,700 of the Servicewide funds to install waterless urinals in the men's restroom and converted all the deteriorated toilets, lavatory fixtures, and electric hand dryers to the touch free type. The fixtures and privacy partitions were installed per the Americans with Disabilities Act (ADA) requirements.

Tonto National Monument used \$49,530 to rehabilitate the 1/2 mile Lower Cliff Dwelling Trail which was a narrow paved surface with an ineffective 12 x 12-inch asphalt ditch to control water during monsoons. The asphalt ditch created an uneven trail surface and made it nearly impossible for access by the physically impaired and presented a tripping hazard for all users. In addition, sediment accumulated in the ditch and ran over the trail surface causing additional problems and continual maintenance. This project made the trail fully accessible and in compliance with ADA standards as well as eliminating the tripping hazards on the trail that provides access to one of the parks most significant resources.

Cape Cod National Seashore used \$129,046 to rehabilitate the trail and boardwalk of the 1.2 - mile Atlantic White Cedar Swamp Trail in Wellfleet, a very popular destination for members of the local community, school groups and the visiting public because of its unique vegetation and proximity to the ocean. The unpaved surface was graded and wood chips added, and the weathered wood on the boardwalk and railings through the Atlantic White Cedar Swamp were replaced with recycled plastic lumber. The deteriorated signs, fencing and guided walk interpretive signs and numbering system were replaced. This project rehabilitated the boardwalk and trail using sustainable practices while making it ADA accessible.

Lava Beds National Monument used \$45,120 of fee monies to rehabilitate 1,050 feet of existing trail and construct 2,640 feet of new trail to provide visitor access at the Historic Gillems Camp

area. To rehabilitate the trails in a sustainable manner yet provide ADA accessibility, the construction created a four foot wide surface that was delineated with rock edges and filled with compacted native soil. Four new trail signs, 10 trail interpretive location numbers and two trail guide boxes were fabricated and installed. The new interpretive signs and exhibits interpret the continuing role of the Gillems Camp area from the 1873 Modoc Indian war through the Civilian Conservation Corps.

Arches National Park continued rehabilitation work on approximately 45 miles of the interconnecting Southeast Utah Group Trails. After the initial inventory and deficiencies assessment of existing trails, repair work began to address surface erosion, side wall collapses and drainage problems. This \$209,000 project was initiated in FY 2004. The rehabilitation work continued through FY 2005.

Yosemite National Park used \$1,032,272 in recreation fees to rehabilitate and upgrade the shuttle bus stops in Yosemite Valley. Concrete "braking" pads were constructed to absorb the impact of the frequent stop/start action on the road, and deteriorated asphalt approaches were replaced. New bus shelters were constructed at 16 bus stops; electrical and telephone service was extended to 12 of those shelters. New signage to educate visitors about resource issues was installed. A total of 19 Yosemite Valley shuttle bus stops will be improved by the end of FY 2005.

Yosemite National Park also initiated a project totaling \$19,647,000 to replace, relocate and improve to the utility lines for Curry Village that has a planned completion date of FY 2007. The project increases electrical and telecommunication capacity between various sites, while ensuring utility lines are being relocated in a manner that supports the long-term goal of removing utility lines from sensitive meadow areas. A public planning process called the Yosemite Valley Plan/Supplemental Environmental Impact Statement identified the need for these additions to the facilities at Curry Village and the removal of utilities from the meadows.

Rocky Mountain National Park continued a \$425,000 project to rehabilitate campsites at the Glacier Basin Campground. Improvements include the reconstruction of tent pads, replacement of fire rings, replacement of picnic tables, the delineation and improvements to parking areas, erosion control work, and improvements to access trails leading from parking areas to campsites. Unnecessary trails have been eliminated and habitat restored to natural contours using native vegetation.

## **Historic Structures**

Denali National Park and Preserve used \$450,000 of fee revenues to renovate the interior of the John House cabin into an office area with an ADA complaint restroom. Single pane windows were replaced with new double pane glass and logs were replaced on deteriorated sections of exterior walls. The building's interior was renovated to include a radiant floor heating system, new floor coverings, and wall and ceiling insulation. As a historic structure, the interior was finished to match the original construction methods of a board and batten wall system and an open ceiling beam system with exposed the historical tie logs. New electrical wiring and communication lines were installed throughout the building.

Gateway National Recreation Area used \$90,000 of fee revenue to repair the historic World War II Barracks at Sandy Hook by removing and replacing the 3,317 square foot asphalt shingled roof. Wood lap siding and walls were repaired and painted. Windows were replaced or rehabilitated. For fire prevention and safety, the electrical service was replaced and stairs from the second floor to the exterior grade were constructed.

Mojave National Preserve used \$333,060 to reconstruct parking, provide accessible walkways, and restore the historic landscape at the Kelso Depot. Work at the Kelso Depot is expected to be completed before the Grand Opening celebration planned for the summer of 2005.

### **Enhanced Visitor Services**

Vicksburg National Military Park used \$10,310 of fee monies to purchase and install a traveler information station which included a radio address system that informs visitors about fees, park entrance delays, traffic problems, road closures, hazards, and alternative routes. A cooperative agreement with the Vicksburg Visitors Bureau and Convention Center allows the radio address system to provide information regarding events in the City of Vicksburg and the surrounding area. Highway signs were installed in each direction near the park on Interstate I-20 to alert drivers of this radio station service.

Arches National Park used fee revenues to fund guided interpretation at Fiery Furnace -- a series of sandstone fins that create a maze of canyons with small park-like openings. Ranger-guided hikes are offered in this very popular and fragile part of the park. Permits are also distributed to visitors not wishing to participate in guided tours. Staffing was required to lead the hikes, issue permits, collect fees, and provide orientation and education to permitted hikers. Guided hikes last three hours and were offered twice daily from early March through October, with a few additional hikes during busy holiday periods and upon request from large groups.

Mount Rainier National Park continued a cost recovery project that provides Wilderness orientation and permits. The Wilderness Reservation system provided wilderness reservations, climbing reservations, back-country information and climbing information during the period April 1, 2004 - October 15, 2004. During that period, the staff assisted more than 3,000 climbing and hiking groups.

### **Public Land Corps (PLC)**

In FY 2004, the NPS supported the Public Land Corps Program with \$4.3 million of Servicewide funds to complete 219 projects at 104 parks. Examples of the work completed through this partnership between youth groups and the NPS include:

- Indiana Dunes National Lakeshore had a Student Conservation Association crew remove and rebuild 200 linear feet of worn out unsafe boardwalk, stairs and decking on the Long Lake Trail at West Beach. The project provided a safe route for park visitors while the youth learned carpentry skills, teamwork and were exposed to the expertise of craftsmen in the trade and gained valuable experience.

- Glacier Bay National Park and Preserve, with labor from the Serve Alaska Youth Corps, trimmed and removed encroaching trees and vegetation, grubbed out roots, large rocks and duff to smooth out the trail tread. They then hauled in and compacted crushed gravel for the trail tread to prevent water from standing on the trails.
- Greenbelt Park's Student Conservation Association (SCA) work crew constructed water bars, installed drain piping, removed debris, repaired walk bridges by replacing rotten wood with pressure treated lumber, trimmed vegetation and graded trails with aggregate to repair low areas and decrease tripping hazards.

## **Natural Resources**

Wind Cave National Park removed trail construction debris from the Natural Entrance Route. This project was initiated to remove unnatural trail construction debris and material shed from park visitors along the 1.5 miles of developed trails inside Wind Cave. All the restoration sites were mapped onto a master map for each of the three main tour routes. A crew of seven individuals was hired and received an intensive one-week training course before restoration work was started on the Model and Cathedral Room areas on the Natural Entrance Tour Route. After the first room was completed, the goals of the project had to be re-visited when the depth and extent of the debris was found to be far greater than expected. It was realized that the approved six-month project would only finish the Natural Entrance Tour Route which is also the most heavily impacted of the 1.5 miles of tour routes in Wind Cave.

Golden Gate National Recreation Area matched support from its' partners, the Presidio Trust and Golden Gate National Parks Association, to study the potential to expand the acreage of the Crissy Field tidal marsh in the Presidio of San Francisco. The Crissy Field Marsh needs to be enlarged to increase its viability as a functioning intertidal system. Additional tidal prism would help maintain tidal flows necessary for its functioning. The study was needed to assure the Presidio development in "Area B" does not preclude options that would be required to achieve long term marsh sustainability.

Indiana Dunes National Lakeshore supported an SCA Resource Assistant through the PLC program to collect, process, weigh, record, stratify, and store native plant seed for prairie and former home site restoration projects. This project included planting native plant plugs in the park's greenhouse, seeding and transplanting plugs on the restoration area, and eliminating non-native plants.

Castillo de San Marcos National Monument partnered with St. Johns County, Florida Park Service, the U.S. Fish and Wildlife Service and a number of private citizen volunteers to implement a new Habitat Conservation Plan. The park hired a seasonal employee to monitor nesting sites and sea turtle activity to enhance the quality of the St. Johns County program and give a better understanding of the endangered species not only in the national monument but in the entire county.

## **Interpretive Exhibits**

Mount Rainier National Park used \$300,000 of fee revenues to complete work identified in the parkwide wayside exhibit project. This included design for the replacement of 144 waysides, wayside planning and design of 41 new wayside panels, the fabrication and purchase of bases for 15 waysides, planning and design of 15 informational posters for park wide bulletin boards, a total of 2,500 bulletin board posters fabricated on polydura material and the purchase of audiovisual equipment for the Jackson Visitor Center amphitheater.

New River Gorge National River used \$36,432 of the Servicewide funds to install two color and 10 black and white embedded fiberglass wayside exhibits. The exhibits interpret the unique history of coal mining in the New River Gorge and at the Kaymoor Mine. The exhibits have helped preserve resources and have improved visitor experience and satisfaction by providing informative and educational visuals, which explain how coal mining and railroading affected the industrialization of the United States.

Rocky Mountain National Park continued to work on a parkwide \$250,000 project to repair and replace wayside and trailhead kiosks. The park's trail system now complies with ADA requirements by providing signs that include universal accessibility information on the grade, cross slope, obstacles, and tread material for each trail. Parkwide, an innovative sustainable design has been used to replace 25 wayside exhibits, repair 20 waysides, and replace 45 trailhead kiosks. FY 2005 is the planned completion year of this 4-year project.

### **Accessibility**

Boston National Historical Park improved accessibility to the park's two main visitor centers and the park's headquarters using \$35,843 of the Servicewide funds. Work under this project included a new non-slip surface on the accessible ramp, automatic door openers, new ADA compliant signage, an accessible water fountain, accessible counter at sales facility, modifications to the phone and alarm system at the Downtown and Navy Yard Visitor Centers. The project also included modifications to the restrooms in Building I.

Lava Beds National Monument used \$57,341 of the Servicewide funds to build an accessible restroom addition to the existing "B" loop comfort station with ADA approved fixtures. At the same time, additional repairs were completed including the replacement of the wood shingle roofs on the existing facilities and the building exteriors were covered with pre-finished metal siding to reduce fire hazard. The new ADA restroom provides alternative facilities for the public when cleaning takes place. Asphalt approaches to these facilities have also been replaced. In addition, to the comfort station rehabilitation, funds were used to make a campsite ADA compliant.

Wupatki National Monument used \$97,750 to rehabilitate and retrofit the public restrooms to make them universally accessible and in compliance with the ADA. This project eliminated barriers by removing obstacles such as heavy inoperable doors, ramps and curb cuts that did not meet standards, restroom facilities that were not accessible. The completion of this project eliminated safety risks for handicapped visitors by constructing and retrofitting existing facilities to ADA Standards.



## **Fish and Wildlife Service FY 2004 Recreation Fee Program Accomplishments**

### **Special Events –**

Nisqually NWR (Washington) used recreation fee revenues to assist in funding the Nisqually Watershed Festival. In addition, some recreation fee money was used to sponsor the Summer Lecture Series.

Loxahatchee NWR (Florida), used some of its FY 2004 recreation fee revenue to support the Everglades Day Event in February, a free event to learn more about the Everglades ecosystem and about the importance of the National Wildlife Refuge System.

J.N. “Ding” Darling NWR (Florida) used recreation fee funds to partner with the Sanibel and Captiva Conservation Foundation and the Tarpon Bay Explorers for the 2004 National Fishing Week. Staff from all three organizations participated by taking a group of under privileged children from Big Brothers, Big Sisters on a day long fishing excursion

Prime Hook NWR (Delaware) used a portion of its FY 2004 fee revenues to assist in the promotion of special events, such as Horseshoe Crab and International Migratory Bird Day Festival; its Waterfowl Festival celebrating National Wildlife Refuge Week; and its National Fishing Day Event.

### **Partnership Efforts**

Mid-Columbia River NWR Complex partnered with members of a local hunting and fishing club (Richland Rod and Gun Club) to build a waterfowl hunting blind with materials purchased with recreation fee funds.

Loxahatchee NWR (Florida) partnered with the South Florida Water Management District to purchase and install interpretive and information signs for the new 20-mile Bend boat ramp and fishing area. Fee revenues assisted in the purchase of the signs.

Prime Hook NWR (Delaware) used recreation fee revenues to assist in funding an Eagle Scout Project that involved the installation of new signs on Prime Hook Creek to help orient and educate visitors. The Refuge also partnered with the Delaware Department of Transportation to get new highway directional signs. Fee revenues assisted in funding these efforts

The National Bison Range (Montana), has a Cooperating Association Agreement with Glacier Natural History Association. Recreation fee revenues support an extensive volunteer program, which incorporates visitor services, maintenance, and a new weed initiative (in partnership with the Nature Conservancy and the National Wildlife Refuge Association).

### **Visitor Service-related Maintenance –**

Okefenokee NWR (Georgia) used fee revenues to rebuild the Monkey Lake and Coffee Bay day use shelters and the Canal Run overnight wilderness canoe shelter. Fee revenues also helped maintain over 80 miles of wilderness canoe trails and replaced over 100 miles of overnight canoe

trail markers. At its historic Chesser Island Homestead site, the Refuge used fee revenues to rebuilt screen doors, a chicken coop, and garden fence. The Refuge also repainted three refuge boathouses, installed a new roof on the east side Picnic Area, and replaced a bridge on the walking trail at nearby Banks Lake NWR.

Tensas River NWR (Louisiana) used fee revenues to mow and gravel its all-terrain vehicle trails. The Refuge improved its 12 hunter check stations by adding gravel and building protective sheds on them. It also ran electricity or provided generators for all 12 hunter check stations.

Chincoteague NWR, (Virginia) used \$168,334 of recreation fee monies to complete maintenance projects at the visitor center. In addition \$9,200 of fee monies were used for vegetation control for improving wildlife viewing opportunities; \$8,000 was used to construct a bike trail along Beach Road; and \$5,220 was used to purchase a lawn tractor for the mowing and cutting of shrubs along bike trails.

The Kenai National Wildlife Refuge (Alaska), used \$13,545 in fee revenues to provide speed bumps in the campgrounds for visitor safety, installing a dumpster, repairs to restrooms, and funding seasonal interpretive staff.

The Kodiak National Wildlife Refuge (Alaska), used fee revenues paid for cabin maintenance (repairs to heating units, roofs, and outhouses).

### **Accessibility**

Hobe Sound NWR (Florida) used some of its recreation fee money to improve access points to improve accessibility.

### **Resource Protection/Environmental Education**

The E.B. Forsythe NWR Brigantine Wilderness Refuge Area (New Jersey) on Long Beach Island used a portion of its FY 2004 fee demonstration revenues to provide an interpretive intern at the entrance to the beach during the annual beach closure. The closure is put in place to provide undisturbed nesting habitat for the threatened and endangered beach-nesting birds, especially the Piping Plover. Fee demonstration revenues were also used to help fund the development of three environmental education badge programs for Girl Scouts.

In FY 2004 Hobe Sound NWR (Florida), used some of its fee revenue to install dog poop bags stations throughout the refuge so that visitors could clean up after their pets.

### **Invasives Eradication –**

Nisqually NWR (Washington) used recreation fee revenues to help fund the training of 25 volunteers to become Refuge Weed Warriors with recreation fee revenue. These volunteers identified and eradicated weed infestations on the Refuge contributing around 260 hours of time to this program.

J.N. “Ding” Darling NWR (Florida) used fee revenues to purchase materials and equipment for volunteers removing exotic vegetation from public access areas.

## **“Green” Projects –**

J.N. “Ding” Darling NWR (Florida) used fee revenues to help fund the purchase of a Global Electric Motors car for volunteers to use on Wildlife Drive. As a result, the refuge volunteers have seen an increase in the number of contacts they make with visitors.

## **Bureau of Land Management FY 2004 Recreation Fee Accomplishments**

### **Colorado**

#### **Upper Colorado River, Kremmling Field Office:**

The Kremmling Field Office used recreation fees for major facility improvements at Pumphose Campground, including construction of two Americans with Disabilities Act (ADA) accessible restroom buildings and reconstruction of a primary access road. Following the construction project, the Kremmling Field Office hosted a volunteer work day, at which forty Grand County Girl Scouts helped the BLM recreation staff install erosion control fabric and spread native seed over exposed soil and barren slopes. The project was successful in providing improved facilities for visitors while leveraging those fees to encourage volunteerism in the local community.

### **Arizona**

#### **Lower Colorado River Recreation Sites, Yuma Field Office:**

The Yuma Field Office used recreation monies to support volunteer efforts and partnerships by purchasing materials and equipment used by the volunteers. During 2004 approximately 84 volunteers contributed a total of 55,140 hours to provide better customer service for visitors. These volunteers are the first line of contact at the recreation sites, assisting visitors in obtaining permits and providing information about program updates or other points of interest in the area. At recreation sites along the Colorado River, several volunteers provide a 24 hour, year-round presence. Members of the local community have also signed up to assist our primary volunteers with routine tasks and special projects, such as tree planting. In addition to providing on-site customer service, the volunteers are a key factor in maintaining a very high fee compliance rate and help to deter vandalism. In another example, as part of the National Public Lands Day celebration in September, 2004, a group of 30 Boy Scouts assisted with trail maintenance and a clean-up of the Betty's Kitchen National Recreation Trail and Watchable Wildlife Area.

### **California**

#### **Folsom Field Office Rivers Project:**

In FY 2004, the Folsom Field Office concentrated on expanding customer services and partnerships on BLM-managed rivers through the use of park fee revenues. The recreation fee program allowed the Field Office to hire five seasonal employees who patrolled and monitored over 270 miles of river and 3,000 acres of Wilderness Study Area and made thousands of public contacts. Seasonal staff were successful in leveraging recreation fees to coordinate and partner with citizen groups and other agencies to complete a variety of projects benefiting the Public Lands.

Some examples of projects benefiting from recreation fee money:

- River Cleanups on the Merced and South Yuba Rivers, Bear Creek, and the South Fork of the American River, in partnership with local citizen groups.
- Campground enhancements on the South Yuba Campgrounds.
- Leave No Trace programs and workshops for boaters on the Merced River.
- Wildflower and history hikes on the Merced River Trail, in partnership with the Upper Merced Watershed Group.

- Construction of a new ADA-compliant foot bridge on the Dave Moore Nature Trail.
- Expanded partnership with the USFS in the management of the Wild and Scenic Tuolumne River.
- Yellow Star Thistle eradication project on the Merced River Trail, in partnership with a local watershed council.
- Water quality monitoring stewardship project involving high school students and over 30 volunteers.
- Route establishment for 8 miles of trail on the South Fork of the American River.
- Reestablishment of a trail head and route on the south side of the historic Stevens Trail on the Wild and Scenic North Fork of the American River.

## **Montana**

As part of the Lewis and Clark Bicentennial, recreation fees were used to construct a new interpretive center at Pompeys Pillar National Monument. Fees are used to leverage partnership efforts which play a significant role in BLM's capability to operate the Monument. Pompeys Pillar Historical Association provided over 3,000 hours of volunteer service this past year and was recognized as a 4 Cs recipient for their efforts. The Yellowstone County Lewis and Clark Bicentennial Commission and Rochejhone Chapter of the Lewis and Clark Trail Heritage Foundation also provided considerable resources. Furthermore, recreation fees were used to leverage grants and contributions totaling several hundred thousand dollars for enhancement of the site.

## **Nevada**

A handicap access fishing ramp was installed with fee moneys at Wilson Reservoir, managed by the Elko Field Office. Recreation fees also helped the Winnemucca Field Office complete the Lovelock Cave Backcountry Byway parking area and pay for the Byway dedication ceremony.

## **New Mexico**

### **Datil Well Campground, Socorro Field Office:**

Using \$2,500 in recreation fees, the BLM restored campsites, restrooms, shelters, the group use area, and the trails at Datil Well Campground. Recreation signs have been replaced or restored. Local volunteers, campground hosts, maintenance workers, BLM employees, and groups, such as the Boy Scouts, have done much of this work. Other efforts have included public land day events during which volunteers helped improve the recreation area. An informal partnership between the community of Datil (NM), BLM, camp hosts, and volunteers, makes many of the activities undertaken by volunteers possible. This partnership developed as a result of recreation fees being made available to undertake projects at local BLM recreation sites.

## **Utah**

### **Little Sahara Recreation Area, Richfield Field Office:**

Fees collected at Little Sahara under the Fee Demonstration Program in FY 2004 have been used to support the Juab County Law Enforcement Assistance Agreement, an agreement between BLM and the County Sheriff. The purpose of the agreement is to provide an additional Deputy Sheriff to assist the BLM Ranger with law enforcement at Little Sahara. Additionally, the

Sheriff and his deputies provide assistance with visitor safety and search and rescue missions. This partnership also allows for ambulance and air medical service at all times. On busy holidays, an ambulance is present at Little Sahara 24 hours a day.

## **Wyoming**

### **Five Springs Falls Campground, Cody Field Office:**

At Five Springs Falls Campground, FY 2004 recreation fee revenues paid for drinking water testing, ADA-accessible picnic tables, volunteer campground host expenses, and supplies for maintenance activities and visitor services. The volunteer campground hosts interact with the public, answer questions, keep the campground clean, and encourage payment of campground fees. Furthermore, these hosts have helped to deter vandalism in the area.

Other FY 2004 fee revenue purchased kiosks and visitor registration boxes for use at various recreation sites, *Tread Lightly* booklets to educate visitors, decals for signs, and for reimbursement of expenses for the Shoshone Back Country Horsemen volunteers who helped the BLM construct a safe, low water crossing of Newmeyer Creek on the Bald Ridge Trail. The Trail is used by hikers and equestrians to access BLM-managed public land and USDA FS land on Bald Ridge.

# **USDA Forest Service**

## **FY 2004 Recreation Fee Program Accomplishments**

### **Introduction**

The USDA Forest Service 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.

In FY2004, the Forest Service collected \$47 million in recreation fees; expenditures were \$44 million, and cost of collection was 14.5%. While Congressionally appropriated funds will always be an important component of National Forest recreation, recreation fees are essential to meet growing visitor demand.

### **Accomplishments**

Overall, FY2004 spending patterns mirrored those of the past eight years, during which, more than half of all expenses were spent on direct visitor services (33 percent) and maintenance (28 percent). The balance was spent on capital improvements (5 percent), deferred maintenance (9 percent), and resource protection (7 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, special events, visitor protection and security.

The maintenance category includes routine and deferred maintenance of buildings and campgrounds, hazardous tree removal, mowing, pruning, general landscaping, maintenance of historic structures and other cultural resources 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 species.

A representative sample of accomplishments include:

#### **Deschutes National Forest, Oregon**

- Operated and maintained 72 day use recreation sites (trailheads, picnic areas, and boat launches) to standard.
- Maintained 293 miles of trail.
- Leveraged \$12,500 in funding for 2 YCC crews and 2 AmeriCorp crews.

- Leveraged \$55,000 to supplement other Forest funds to match 50% of total cost with 50% Oregon State Marine Board funds to reconstruct the Cultus Lake Boat Launch facility. Total cost of facility reconstruction was \$350,000.
- Renovation of seven fee sites and associated trails.
- Installed 3 new Fee Tubes and/or Retro-fitted old ones.
- Posted new bulletin boards.
- Built 4 new boat docks.

### **Mendenhall Glacier Visitor Center - Tongass National Forest, Alaska**

- Extended visitor center hours to accommodate the approximately 330,000 annual visitors.
- Hire twenty temporary staff to present programs, answer questions, and provide quality service to visitors.
- Provided 124 guided hikes for 846 people.
- Completed 73 separate conservation education programs to 1,997 students, 110 teachers, and 203 parents.
- Five Education kits reached 11 teachers and 415 students.
- Hosted thirty eight Saturday “Kid’s Day” programs for 1,800 people.
- The Tongass Junior Ranger activity booklet reached 1,400 children and 50 teachers.
- Offered twelve Friday night “Fireside” presentations for 1,875 people.
- Eight special events (Earth Day, Family Fun Day, Fright Night (Halloween), etc.) were attended by 605 people.
- Installed an additional camera in a nearby beaver lodge.

### **Ashley National Forest, Utah**

- Provided \$2,000 to expand Uintah Basin Dispatch and Sweetwater County coverage.
- Provided \$4,000 to help provide Smokey Bear materials for educational purposes.
- Provided \$97,000 for Green River operations and maintenance.
- Provided \$1,000 for agreement with State Parks on operation of Snowmobile Groomer.
- Provided \$10,000 for additional garbage dumpsters and trash disposal not provided by the campground concessionaire.
- Provided \$1,250 for Sweetwater County TV public service spots.
- Provided \$2,500 for District Law Enforcement Officer supplies.
- Provided \$13,500 for general maintenance performed on most facilities to ensure safety and general repairs of facilities; included additional mowing, sweeping, painting, electrician contract, etc.
- Changes to recreation facilities outlined in the Business Plan continued by decommissioning 2 campground loops at Antelope Campground, decommissioned Dowd Picnic Site, and improved 8 campsites at Mann’s campground.

### **Sawtooth NF, Idaho**

Trail and Trailhead O&M services funded through RFD:



- Paid for pumping four toilet vaults at RFD trailheads.
- Provided weekend FPO and toilet cleaning patrols of RFD trailheads.
- Hired an additional trail crew member and performed an additional 50 miles of light trail maintenance with that employee.

Trail and Trailhead Capital Improvements:

- Paid \$2,000 towards the installation of the CXT vault toilet at the new Fox Creek Trailhead (part of a match towards an IDP&R grant).
- Purchased \$1,500 worth of new signing/information boards at the new Fox Creek Trailhead (part of a match towards an IDP&R grant).
- Spent \$4,500 (part of a match towards an IDP&R grant) to purchase supplies and pay for force account crew construction of 75 feet of turnpike and installation of new signs on the Warm Springs Ridge Trail (#142) Extension project.

**George Washington-Jefferson NF, Virginia**

- Constructed toilet with showers - \$180,000.
- Constructed 30 electrical hookups at two recreation areas.
- Reduced \$350,000 in backlog maintenance work through rehab of sites and amenities and toilet building.
- Hired 6 summer students to provide visitor services at various campgrounds
- Replaced waterlines at two areas.

**Adventure Pass – Angeles, Cleveland, Los Padres, and San Bernardino NFs, California**

- 221 toilets repaired or retrofitted to meet ADA requirements.
- 119 picnic sites refurbished/repared.
- 145 campsites refurbished/repared.
- 29 bear proof trash containers installed.
- 5353 cubic yards of trash removed.
- 29 abandoned car bodies removed.
- 1,448 sites where graffiti was removed.
- 212 miles of trails maintained.
- 11 trailheads refurbished/repared.
- 10 OHV staging areas refurbished/repared.
- 75,923 interpretative/information contacts by field rangers.
- 2506,279 interpretive/information contacts by front desk or naturalist staff.

**Mt. Evans, Arapaho-Roosevelt NF, Colorado**

- Completed draft operations and maintenance plan for Dos Chappell Nature Center.
- Removed old toilet from Summit Lake area and began rehabilitation of site.
- Completed 75% of landscaping at Dos Chappell Nature Center in partnership with Denver Botanic Gardens.
- Began operating and staffing of Dos Chappell Nature Center on a limited basis.
- Provided visitor assistance for motor vehicles, search and rescue operations, and emergencies in 275 situations.

- Purchased new automated fee collecting machine to improve customer service and ease of operation for employees.
- Replaced Entrance Station window.
- Revised business plan.



**FY 2004 RECREATION FEE DEMO PROGRAM  
DATA APPENDICES**

<b>NPS</b>	<b>2</b>
<b>FWS</b>	<b>14</b>
<b>BLM</b>	<b>21</b>
<b>USDA FS</b>	<b>31</b>

**Appendix A. National Park Service Data FY 2004**

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Abraham Lincoln Birthplace NHS	KY-2	\$ 201,550					\$ -		\$ -		0.0%	\$ 19,458
Acadia NP	MA-2	\$ 2,207,996	\$ 2,197,395	\$ 145,670	\$ 2,347,910	\$ 833	\$ 67	\$ 37,550	\$ 37,617	\$ 527,103	24.1%	\$ 2,122,317
Adams NHS	MA-10	\$ 235,413	\$ 55,852	\$ 1,800	\$ 57,667		\$ -		\$ -	\$ 14,979	26.0%	\$ 14,979
Agate Fossil Beds NM	NE-3	\$ 15,387	\$ 8,802	\$ 4,905	\$ 13,812		\$ -		\$ -	\$ 5,794	41.9%	\$ 5,159
Allegheny Portage Railroad NHS	PA-9, 12	\$ 124,267	\$ 12,253	\$ 1,450	\$ 13,733		\$ -		\$ -	\$ 2,802	20.4%	\$ 13,317
American Memorial	At Large						\$ -		\$ -		0.0%	\$ 11,740
American Samoa	At Large						\$ -		\$ -		0.0%	\$ 90,729
Amistad NRA	TX-23	\$ 1,500,132	\$ 144,390	\$ 1,220	\$ 145,955	\$ 59,148	\$ 4,762	\$ 753	\$ 5,516	\$ 42,114	32.6%	\$ 210,196
Anacostia Park	DC						\$ -		\$ -		0.0%	\$ 111,063
Andersonville NHS	GA-2	\$ 164,846					\$ -		\$ -		0.0%	\$ 3,000
Andrew Johnson NHS	TN-1	\$ 50,176					\$ -		\$ -		0.0%	\$ 418,673
Antietam NB	MD-6	\$ 236,840	\$ 168,276	\$ 31,950	\$ 200,571		\$ -		\$ -	\$ 57,200	28.5%	\$ 254,376
Apostle Islands NL	WI-2	\$ 148,303	\$ 25,690	\$ 200	\$ 26,055		\$ -		\$ -	\$ 9,424	36.2%	\$ 76,077
Appomattox Court House NHP	VA-5	\$ 151,404	\$ 120,451	\$ 6,150	\$ 126,751		\$ -		\$ -	\$ 28,984	22.9%	\$ 187,595
Arkansas Post NM	AR-1	\$ 37,218					\$ -		\$ -		0.0%	\$ 1
Assateague Island NS	MD-1, VA-1	\$ 2,047,510	\$ 1,099,680	\$ 34,721	\$ 1,136,026		\$ -		\$ -	\$ 307,423	27.1%	\$ 851,413
Aztec Ruins NM	NM-3	\$ 45,526	\$ 67,526	\$ 23,108	\$ 90,874	\$ 2,202	\$ 177		\$ 177	\$ 41,491	45.9%	\$ 260,358
Badlands NP	SD	\$ 937,684	\$ 894,681	\$ 396,723	\$ 1,295,124	\$ 16,150	\$ 1,300	\$ 3,737	\$ 5,037	\$ 221,725	17.5%	\$ 1,080,991
Bandelier NM	NM-3	\$ 260,942	\$ 479,721	\$ 82,063	\$ 563,459	\$ 33,637	\$ 2,708	\$ 3,032	\$ 5,740	\$ 174,570	32.0%	\$ 361,165
Bent's Old Fort NHS	CO-4	\$ 30,889	\$ 2,133	\$ 6,040	\$ 8,203		\$ -		\$ -		0.0%	\$ 52,311
Big Bend NP	TX-23	\$ 363,119	\$ 674,635	\$ 73,567	\$ 750,927	\$ 23,255	\$ 1,872	\$ 178	\$ 2,050	\$ 235,771	31.7%	\$ 486,881
Big Cypress NPre	FL-14, 20	\$ 426,988	\$ 25,433		\$ 25,433		\$ -		\$ -	\$ 4,652	18.3%	\$ 373,458
Big Hole NB	MT-1	\$ 60,128	\$ 27,811	\$ 6,085	\$ 34,211		\$ -		\$ -	\$ 9,227	27.0%	\$ 56,728
Big South Fork NR & RA	KY-5, TN 3, 4	\$ 692,490	\$ 210,144	\$ 80	\$ 210,224		\$ -		\$ -	\$ 97,177	46.2%	\$ 212,669
Big Thicket Npres	TX-2,9	\$ 106,237					\$ -		\$ -		0.0%	\$ 20,506
Bighorn Canyon NRA	MT-1, WY	\$ 150,112	\$ 51,313	\$ 8,685	\$ 60,198		\$ -		\$ -	\$ 23,409	38.9%	\$ 59,029
Biscayne NP	FL-18, 20	\$ 469,122	\$ 27,745		\$ 27,745		\$ -		\$ -	\$ 8,733	31.5%	\$ 149,752
Black Canyon Gunnison NM	CO-2	\$ 175,406	\$ 230,087	\$ 53,714	\$ 284,626		\$ -	\$ 2,957	\$ 2,957	\$ 77,828	28.4%	\$ 92,971
Blackstone River Valley	MA-3, RI-1,2						\$ -		\$ -		0.0%	\$ (19,622)
Blue Ridge Parkway	NC-5, 10, 11 VA-5, 6, 9	\$ 17,999,116	\$ 454,185		\$ 454,185	\$ 621	\$ 50	\$ 549	\$ 599	\$ 219,462	48.5%	\$ 530,031
Booker T Washington NM	VA-5	\$ 18,477					\$ -		\$ -		0.0%	\$ 230,278

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Boston Harbor Islands	MA-4,7,8,9,10						\$ -		\$ -		0.0%	\$ 100,000
Boston NHP	MA-7,8,9	\$ 1,898,628	\$ 16,723	\$ 2,730	\$ 19,708		\$ -		\$ -		0.0%	\$ 57,603
Bryce Canyon NP	UT-3	\$ 989,950	\$ 840,736	\$ 575,171	\$ 1,417,282		\$ -		\$ -	\$ 312,055	22.0%	\$ 701,057
Buffalo NR	AR-3	\$ 1,196,404	\$ 272,262		\$ 272,262	\$ 3,942	\$ 317	\$ 2,953	\$ 3,271	\$ 73,646	28.3%	\$ 228,967
C&O Canal NHP	DC, MD-6, 8, WV-1	\$ 356,987	\$ 52,170	\$ 411,097			\$ -	\$ (10)	\$ (10)	\$ 170,986	41.6%	\$ 918,332
Cabrillo NM	CA-49	\$ 883,623	\$ 639,164	\$ 36,310	\$ 676,689		\$ -		\$ -	\$ 91,382	13.5%	\$ 1,062,019
Canaveral NS	FL-7,15	\$ 1,047,901	\$ 694,373	\$ 25,910	\$ 720,573	\$ 1,984	\$ 160	\$ 7,922	\$ 8,082	\$ 290,117	41.4%	\$ 411,339
Cane River Creole NHP	LA-4,6	\$ 13,127					\$ -		\$ -		0.0%	\$ 296
Canyon de Chelly NM	AZ-6	\$ 881,783	\$ 200	\$ (200)			\$ -		\$ -		0.0%	\$ 452,292
Cape Cod NS	MA-10	\$ 4,094,866	\$ 1,025,819	\$ 30,440	\$ 1,056,709		\$ -	\$ 1,873	\$ 1,873	\$ 299,929	28.6%	\$ 829,614
Cape Hatteras NS	NC-3	\$ 2,209,806	\$ 1,301,733	\$ 800	\$ 1,302,533		\$ -	\$ 93	\$ 93	\$ 376,069	28.9%	\$ 2,199,393
Cape Lookout NS	NC-3	\$ 740,946	\$ 240		\$ 240		\$ -		\$ -		0.0%	\$ 380,364
Capitol Reef NP	UT-3	\$ 547,619	\$ 145,442	\$ 29,347	\$ 175,444		\$ -		\$ -	\$ 48,177	27.5%	\$ 128,522
Capulin Volcano NM	NM-3	\$ 57,422	\$ 63,150	\$ 16,192	\$ 79,672	\$ 40,157	\$ 3,233		\$ 3,233	\$ 28,608	40.0%	\$ 99,430
Carl Sandburg Home NHS	NC-11	\$ 28,290	\$ 3,020	\$ 1,200	\$ 4,325		\$ -		\$ -		0.0%	
Carlsbad Caverns NP	NM-2	\$ 416,815	\$ 1,413,175	\$ 116,445	\$ 1,531,515	\$ 11,698	\$ 942		\$ 942	\$ 423,995	27.7%	\$ 436,063
Casa Grande NM	AZ-6	\$ 92,639	\$ 109,466	\$ 26,593	\$ 136,484		\$ -		\$ -	\$ 59,085	43.3%	\$ 199,884
Castillo De San Marcos NM	FL-4	\$ 635,150	\$ 1,806,916	\$ 19,890	\$ 1,827,952		\$ -		\$ -	\$ 313,917	17.2%	\$ 996,693
Catoctin Mountain Park	MD-6	\$ 734,189	\$ 46,987	\$ 350	\$ 47,352		\$ -		\$ -	\$ 21,591	45.6%	\$ 316,591
Cedar Breaks NM	UT-1	\$ 514,046	\$ 68,222	\$ 35,422	\$ 104,409	\$ 4,779	\$ 385		\$ 385	\$ 34,822	33.7%	\$ 62,764
Central High School	AR-2		\$ 120	\$ 250	\$ 370		\$ -		\$ -		0.0%	
Chaco Culture NHP	NM-3	\$ 71,175	\$ 150,699	\$ 21,083	\$ 172,277		\$ -		\$ -	\$ 71,013	41.2%	\$ 129,861
Chamizal NM	TX-16	\$ 243,595	\$ 160		\$ 380		\$ -		\$ -		0.0%	\$ (5,719)
Channel Islands NP	CA-22,23	\$ 511,307	\$ 41,541	\$ 3,076	\$ 44,893		\$ -		\$ -		0.0%	\$ 162,085
Chattahoochee River NRA	GA-5,6,9	\$ 2,622,251	\$ 502,165	\$ 1,868	\$ 504,153		\$ -		\$ -	\$ 239,481	47.5%	\$ 501,100
Chickamauga & Chattanooga NMP	GA-9 TN-3	\$ 913,701	\$ 199,417	\$ 2,900	\$ 202,332		\$ -	\$ 2,783	\$ 2,783	\$ 39,629	21.0%	\$ 139,815
Chickasaw NRA	OK-3	\$ 1,277,753	\$ 277,227		\$ 277,227	\$ 15,387	\$ 1,239		\$ 1,239	\$ 96,560	35.3%	\$ 173,417
Chiricahua NM	AZ-5	\$ 32,076	\$ 171,248	\$ 22,193	\$ 193,981		\$ -	\$ 977	\$ 977	\$ 82,487	43.0%	\$ 102,532
Christiansted NHS	VI	\$ 108,237	\$ 45,945	\$ 200	\$ 46,145		\$ -		\$ -	\$ 13,349	28.9%	\$ 15,556
City of Rocks NR	ID-2	\$ 76,586					\$ -		\$ -		0.0%	\$ 42,248
Colonial NHP	VA-1,3	\$ 3,327,573	\$ 665,250	\$ 71,705	\$ 737,990		\$ -		\$ -	\$ 176,311	23.9%	\$ 481,501
Colorado NM	CO-3	\$ 355,219	\$ 155,914	\$ 53,971	\$ 210,560		\$ -		\$ -	\$ 96,436	45.8%	\$ 329,134
Coronado NMEM	AZ-5	\$ 90,144		\$ 800	\$ 800		\$ -		\$ -		0.0%	\$ 34,233
Cowpens NB	SC-5	\$ 211,660	\$ 250		\$ 400		\$ -		\$ -		0.0%	\$ 39,285

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Crater Lake NP	OR-2	\$ 419,448	\$ 855,609	\$ 126,745	\$ 985,789	\$ 27,120	\$ 2,184		\$ 2,184	\$ 171,000	17.6%	\$ 784,249
Craters of the Moon NM	ID-2	\$ 184,650	\$ 89,358	\$ 35,897	\$ 126,545		\$ -		\$ -	\$ 63,426	50.1%	\$ 127,570
Cumberland Gap NHP	KY-5 VA-9	\$ 930,244	\$ 81,688	\$ 540	\$ 82,243		\$ -		\$ -	\$ 5,655	6.9%	\$ 128,069
Cumberland Island NS	GA-1	\$ 38,258	\$ 151,776		\$ 151,944	\$ 292	\$ 24	\$ 144	\$ 167	\$ 78,650	51.9%	\$ 116,517
Curecanti NRA	CO-2	\$ 1,006,652	\$ 175,083	\$ 450	\$ 175,969	\$ 23,698	\$ 1,908	\$ 319	\$ 2,227	\$ 56,471	33.4%	\$ 146,883
Cuyahoga Valley NRA	OH-13, 14, 19	\$ 3,215,343	\$ 11,030	\$ 2,800	\$ 14,830		\$ -		\$ -	\$ 4,000	27.0%	\$ 6,000
Dayton Aviation Heritage NHP	OH-3,7	\$ 50,688	\$ 890	\$ 650	\$ 1,570		\$ -		\$ -		0.0%	
De Soto NMEM	FL-13	\$ 236,839	\$ 2,630	\$ 495	\$ 3,125		\$ -		\$ -		0.0%	\$ 34,601
Death Valley NP	CA-40, NV-2	\$ 738,522	\$ 1,199,992	\$ 198,371	\$ 1,402,588		\$ -	\$ 9,134	\$ 9,134	\$ 583,500	42.3%	\$ 930,340
Delaware Water Gap NRA	NJ-5, 12 PA-10, 15	\$ 5,052,262	\$ 123,482	\$ 800	\$ 124,282		\$ -		\$ -	\$ 61,725	49.7%	\$ 202,324
Denali NP & Pres	AK	\$ 404,265	\$ 1,708,962	\$ 17,386	\$ 1,726,888		\$ -		\$ -	\$ 213,130	12.3%	\$ 884,583
Devils Postpile NM	CA-19	\$ 114,788	\$ 14,746	\$ 896	\$ 15,801		\$ -		\$ -	\$ 3,327	21.1%	\$ 36,137
Devils Tower NM	WY	\$ 386,361	\$ 591,777	\$ 78,259	\$ 670,400	\$ 9,836	\$ 792		\$ 792	\$ 143,390	21.5%	\$ 223,127
Dinosaur NM	CO-2, UT-3	\$ 332,529	\$ 231,093	\$ 50,254	\$ 282,742		\$ -		\$ -	\$ 87,190	30.8%	\$ 139,554
Dry Tortugas NP	FL-20	\$ 67,049	\$ 222,863	\$ 470	\$ 223,333		\$ -		\$ -	\$ 18,828	8.4%	\$ 17,512
Edison NHS	NJ-8, 10						\$ -		\$ -		0.0%	\$ 31,511
Effigy Mounds NM	IA-2	\$ 93,114	\$ 26,345	\$ 4,200	\$ 30,710		\$ -		\$ -	\$ 8,614	28.0%	\$ 8,735
Eisenhower NHS	PA-19	\$ 72,183	\$ 103,176	\$ 6,650	\$ 110,021		\$ -		\$ -	\$ 34,500	31.4%	\$ 64,996
El Malpais NM	NM-2	\$ 134,855	\$ 200	\$ 3,200	\$ 3,445		\$ -		\$ -		0.0%	\$ 140,794
El Morro NM	NM-3	\$ 65,233	\$ 38,423	\$ 13,944	\$ 52,562		\$ -		\$ -	\$ 22,950	43.7%	\$ 232,500
Eleanor Roosevelt NHS	NY-22	\$ 53,617	\$ 88,647	\$ 150	\$ 88,797		\$ -		\$ -	\$ 24,755	27.9%	\$ 59,742
Eugene O'Neil NHS	CA-10	\$ 2,689					\$ -		\$ -		0.0%	\$ 21,571
Everglades NP	FL-14, 20	\$ 1,181,351	\$ 1,452,015	\$ 90,205	\$ 1,549,150		\$ -		\$ -	\$ 687,477	44.4%	\$ 930,467
Fire Island NS	NY-1,2	\$ 820,865	\$ 245		\$ 245		\$ -		\$ -		0.0%	\$ 253,265
Florissant Fossil Beds NM	CO-5	\$ 62,417	\$ 47,375	\$ 13,985	\$ 61,735		\$ -		\$ -	\$ 12,805	20.7%	\$ 63,962
Ford's Theater NHS	DC	\$ 827,671					\$ -		\$ -		0.0%	\$ 251,045
Fort Bowie NHS	AZ-5	\$ 8,767					\$ -		\$ -		0.0%	\$ 23,077
Fort Caroline NMEM	FL-4	\$ 171,500	\$ 940		\$ 940		\$ -		\$ -		0.0%	\$ (24,834)
Fort Clatsop Nmem/Lewis & Clark NHP	OR-1	\$ 220,211	\$ 190,772	\$ 7,642	\$ 199,496		\$ -		\$ -	\$ 52,916	26.5%	\$ 135,486
Fort Davis NHS	TX-23	\$ 53,577	\$ 51,829	\$ 6,100	\$ 58,139		\$ -		\$ -	\$ 18,329	31.5%	\$ 72,989
Fort Donelson NB	TN-8	\$ 224,020					\$ -		\$ -		0.0%	\$ 112,592
Fort DuPont	DC						\$ -		\$ -		0.0%	\$ 37,521
Fort Frederica NM	GA-1	\$ 258,236	\$ 47,690	\$ 2,050	\$ 49,875		\$ -		\$ -	\$ 25,433	51.0%	\$ 162,042

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Fort Laramie NHP	WY	\$ 53,511	\$ 47,289	\$ 35,183	\$ 82,772		\$ -		\$ -	\$ 34,040	41.1%	\$ 149,272
Fort Larned NHS	KS-1	\$ 36,541	\$ 9,504	\$ 1,900	\$ 11,494		\$ -		\$ -	\$ 3,764	32.7%	\$ 3,468
Fort Matanzas NM	FL-4	\$ 926,163					\$ -		\$ -		0.0%	\$ 10,871
Fort McHenry NM & Hist Shrine	MD-2	\$ 626,686	\$ 358,471	\$ 12,329	\$ 371,175		\$ -		\$ -	\$ 71,570	19.3%	\$ 491,937
Fort Necessity NB	PA-12	\$ 105,366	\$ 49,327	\$ 3,450	\$ 52,852		\$ -		\$ -	\$ 16,376	31.0%	\$ 58,346
Fort Pulaski NM	GA-1	\$ 320,165	\$ 201,272	\$ 4,700	\$ 206,107		\$ -		\$ -	\$ 60,537	29.4%	\$ 236,237
Fort Raleigh NHS	NC-3	\$ 270,050		\$ 400	\$ 400		\$ -		\$ -		0.0%	\$ 2,544
Fort Scott NHS	KS-2	\$ 28,982	\$ 24,702	\$ 1,650	\$ 26,382		\$ -		\$ -	\$ 10,642	40.3%	\$ 11,041
Fort Smith NHS	AR-3	\$ 78,904	\$ 37,242	\$ 2,550	\$ 39,852		\$ -		\$ -	\$ 13,502	33.9%	\$ 56,192
Fort Stanwix NM	NY-23	\$ 68,427	\$ 390	\$ 300	\$ 690		\$ -		\$ -		0.0%	\$ 296,329
Fort Sumter NM	SC-1	\$ 776,816	\$ 49,340	\$ 1,100	\$ 50,455		\$ -		\$ -	\$ 27,846	55.2%	\$ 23,974
Fort Union NM	NM-3	\$ 13,117	\$ 14,068	\$ 3,387	\$ 17,500		\$ -		\$ -	\$ 7,987	45.6%	\$ 6,659
Fort Union Trading Post NHS	ND-AL	\$ 21,399					\$ -		\$ -		0.0%	\$ 19,662
Fort Vancouver NHS	WA-3	\$ 682,415	\$ 17,860	\$ 3,150	\$ 21,625		\$ -		\$ -	\$ 11,672	54.0%	\$ 37,781
Fort Washington Park	MD-4,5	\$ 249,409	\$ 59,443	\$ 1,550	\$ 61,068		\$ -		\$ -	\$ 16,104	26.4%	\$ 15,122
Fossil Butte NM	WY	\$ 18,312		\$ 4,873	\$ 5,083		\$ -		\$ -		0.0%	
Frederick Douglas Home NHS	DC	\$ 47,213					\$ -		\$ -		0.0%	\$ 49
Frederick Law Olmstead NHS	MA-4	\$ 6,641					\$ -		\$ -		0.0%	\$ 80,503
Fredericksburg/Spotsylvania NHS	VA-1,7	\$ 443,841	\$ 176,526	\$ 12,400	\$ 189,301		\$ -		\$ -	\$ 94,428	49.9%	\$ 104,080
Gates of the Arctic NP & Pres	AK	\$ 10,282					\$ -		\$ -		0.0%	\$ 357,252
Gateway NRA	NJ-6, NY 9, 13	\$ 8,280,934	\$ 2,220,701	\$ 1,000	\$ 2,221,724		\$ -	\$ 352	\$ 352	\$ 344,054	15.5%	\$ 631,528
George Rogers Clark NHP	IN-8	\$ 131,500	\$ 8,443	\$ 400	\$ 8,843		\$ -		\$ -	\$ 1,452	16.4%	\$ 21,587
George Washington Birthplace NM	VA-1	\$ 74,538	\$ 39,325	\$ 3,200	\$ 42,630		\$ -		\$ -	\$ 11,117	26.1%	\$ 65,162
George Washington Carver NM	MO-7	\$ 38,548	\$ 580	\$ 950	\$ 1,560		\$ -		\$ -		0.0%	
George Washington Mem Pkwy/Great Falls Park	VA-8,10	\$ 7,277,497	\$ 507,146	\$ 67,090	\$ 574,836	\$ 9,678	\$ 779	\$ 20,180	\$ 20,959	\$ 136,198	27.3%	\$ 1,004,279
Gila Cliff Dwellings NM	NM-2	\$ 43,892	\$ 56,070	\$ 6,538	\$ 62,884		\$ -		\$ -	\$ 14,837	23.6%	\$ 14,837
Glacier Bay NP & Pre	AK	\$ 353,680					\$ -		\$ -		0.0%	\$ 607,694
Glacier NP	MT-1	\$ 2,032,730	\$ 3,027,323	\$ 346,868	\$ 3,378,721		\$ -	\$ 9,475	\$ 9,475	\$ 846,136	25.3%	\$ 1,528,213
Glen Canyon NRA	AZ-3, UT-3	\$ 1,832,378	\$ 1,636,295	\$ 84,297	\$ 1,720,992	\$ 61,654	\$ 4,964	\$ 50,721	\$ 55,685	\$ 803,745	49.9%	\$ 1,147,325
Golden Gate NRA	CA-6, 8, 12	\$ 13,154,102	\$ 1,651,230	\$ 120,000	\$ 1,775,370		\$ -		\$ -	\$ 411,137	23.2%	\$ 2,339,213
Golden Spike NHS	UT-1	\$ 46,921	\$ 42,786	\$ 22,151	\$ 65,342		\$ -	\$ 682	\$ 682	\$ 21,523	34.0%	\$ 81,241



**Appendix A. National Park Service Data FY 2004**

National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue	National Parks Pass	Total Revenue	Cost of Fee Collection					**	
						FY 2004 Capital	FY04 Annualized Capital Cost	Aggregate FY97-FY03 Annualized Capital	Sum of Annualized Capital	Operations	Total Cost of Collection As % of Gross Revenues	Total Obligations of Fee Demo Revenues
Grand Canyon NP	AZ-3	\$ 4,308,549	\$ 16,635,428	\$ 1,895,492	\$ 18,549,757	\$ 12,195	\$ 982	\$ 30,506	\$ 31,488	\$ 2,656,489	14.5%	\$ 9,035,900
Grand Portage NM	MI-8	\$ 62,567	\$ 25,701	\$ 850	\$ 26,626		\$ -		\$ -	\$ 13,606	51.1%	\$ 212,579
Grand Teton NP	WY	\$ 2,353,470	\$ 3,166,857	\$ 706,725	\$ 3,888,642	\$ 94,650	\$ 7,621	\$ 124,334	\$ 131,955	\$ 1,093,580	31.5%	\$ 2,707,137
Grant-Kohrs Ranch NHP	MT	\$ 20,417	\$ 40		\$ 40		\$ -	\$ -	\$ -		0.0%	\$ 89,581
Great Basin NP	NV-2	\$ 79,944	\$ 222,730	\$ 27,102	\$ 250,492		\$ -	\$ 1,342	\$ 1,342	\$ 120,884	48.8%	\$ 288,375
Great Sand Dunes NM	CO-2	\$ 267,866	\$ 398,433	\$ 85,675	\$ 484,638		\$ -	\$ 32	\$ 32	\$ 95,888	19.8%	\$ 321,395
Greenbelt Park	MD-5	\$ 200,000	\$ 66,954	\$ 50	\$ 67,004		\$ -	\$ -	\$ -	\$ 17,355	25.9%	\$ 99,988
Guadalupe Mountains NP	TX-5	\$ 182,071	\$ 85,756	\$ 8,697	\$ 94,615		\$ -	\$ 117	\$ 117	\$ 14,539	15.5%	\$ 66,250
Guilford Courthouse NMP	NC-6	\$ 275,534	\$ 660		\$ 660		\$ -	\$ -	\$ -		0.0%	\$ 50,716
Gulf Islands NS	FL-1, MS-5	\$ 4,066,771	\$ 1,401,268	\$ 25,505	\$ 1,427,223		\$ -	\$ 2,487	\$ 2,487	\$ 598,618	42.1%	\$ 1,186,850
Hagerman Fossil Beds NM	ID-2	\$ 22,442					\$ -		\$ -		0.0%	\$ 23,956
Haleakala NP	HI-2	\$ 1,455,472	\$ 2,918,341	\$ 31,200	\$ 2,950,201		\$ -	\$ 21,245	\$ 21,245	\$ 446,201	15.8%	\$ 1,370,190
Hampton NHS	MD-2,3	\$ 28,336	\$ 110	\$ 400	\$ 525		\$ -		\$ -		0.0%	\$ 20,301
Harpers Ferry NHP	MD-6, WV-2	\$ 260,326	\$ 375,572	\$ 32,350	\$ 408,672	\$ 197,404	\$ 15,894		\$ 15,894	\$ 197,403	52.2%	\$ 312,760
Harry S Truman NHS	MO-5	\$ 36,814	\$ 51,662	\$ 2,900	\$ 54,637		\$ -		\$ -	\$ 25,870	47.3%	\$ 137,655
Hawaii Volcanoes NP	HI-2	\$ 1,306,227	\$ 3,222,635	\$ 54,895	\$ 3,280,395		\$ -		\$ -	\$ 357,541	10.9%	\$ 2,351,951
Herbert Hoover NHS	IA-1	\$ 181,680	\$ 17,229	\$ 4,600	\$ 21,889		\$ -		\$ -	\$ 6,312	28.8%	\$ 41,955
Home of FDR NHS	NY-22	\$ 103,072	\$ 224,852	\$ 16,788	\$ 241,740		\$ -	\$ 1,452	\$ 1,452	\$ 101,731	42.7%	\$ 112,404
Homestead NM of America	NE-1	\$ 49,449	\$ 520	\$ 1,265	\$ 1,860		\$ -		\$ -		0.0%	\$ 8,475
Hopewell Culture NHP	OH-6, 7 PA-16	\$ 35,496	\$ 12,169	\$ 2,200	\$ 14,369		\$ -		\$ -		0.0%	\$ 46,718
Hopewell Furnace NHS	PA-6	\$ 52,856	\$ 23,538	\$ 2,050	\$ 25,693		\$ -		\$ -	\$ 8,040	31.3%	\$ 29,197
Horshoe Bend NMP	AL-3	\$ 84,910					\$ -		\$ -		0.0%	\$ 9,975
Hot Springs NP	AR-3	\$ 1,418,735	\$ 24,822	\$ 1,450	\$ 26,377	\$ 1,459	\$ 118	\$ 1,025	\$ 1,142	\$ 6,459	28.8%	\$ 11,946
Hubbell Trading Post NHS	AZ-6	\$ 123,137	\$ 610	\$ 1,650	\$ 2,260		\$ -		\$ -		0.0%	\$ 303,115
Ice Age NST	WI-9		\$ 640	\$ 200	\$ 885		\$ -		\$ -		0.0%	
Illinois & Michigan Canal NHC	IL-3,11,13		\$ 550	\$ 200	\$ 765		\$ -		\$ -		0.0%	
Independence NHP	PA-1, 2, 3	\$ 4,132,966	\$ 657	\$ 800	\$ 1,457		\$ -	\$ 1,172	\$ 1,172		80.4%	\$ 58,091
Indiana Dunes NL	IN-1,3	\$ 1,808,633	\$ 192,099	\$ 2,850	\$ 194,949		\$ -		\$ -	\$ 47,066	24.1%	\$ 216,533
Isle Royale NP	MI-1	\$ 17,280	\$ 209,680	\$ 100	\$ 209,780		\$ -		\$ -	\$ 54,848	26.1%	\$ 398,226
Jean Lafitte NHP	LA-1,2,3,6,7	\$ 573,628					\$ -		\$ -		0.0%	\$ 156,197
Jefferson Nat'l Expansion Mem	MO-1,3	\$ 2,810,736	\$ 2,454,838	\$ 28,500	\$ 2,483,338		\$ -		\$ -	\$ 438,596	17.7%	\$ 1,121,150
Jewell Cave NP	SD	\$ 109,047	\$ 295,576	\$ 4,250	\$ 299,826	\$ 2,477	\$ 199	\$ 1,872	\$ 2,071	\$ 79,564	27.2%	\$ 93,610
Jimmy Carter NHS	GA-2	\$ 68,461					\$ -		\$ -		0.0%	\$ 9,317
John Day Fossil Beds NM	OR-2	\$ 117,984					\$ -		\$ -		0.0%	\$ 50,909

**Appendix A. National Park Service Data FY 2004**

National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue	National Parks Pass	Total Revenue	Cost of Fee Collection					**	
						FY 2004 Capital	FY04 Annualized Capital Cost	Aggregate FY97-FY03 Annualized Capital	Sum of Annualized Capital	Operations	Total Cost of Collection As % of Gross Revenues	Total Obligations of Fee Demo Revenues
John F Kennedy NHS	MA-4	\$ 11,073	\$ 12,230		\$ 12,230		\$ -		\$ -	\$ 4,265	34.9%	\$ 20,296
John Muir NHS	CA-7	\$ 27,828	\$ 18,028	\$ 4,000	\$ 22,028		\$ -		\$ -	\$ 8,350	37.9%	\$ 187,041
Johnstown Flood NMEM	PA-12	\$ 112,353	\$ 38,176	\$ 1,500	\$ 39,676		\$ -		\$ -	\$ 8,550	21.5%	\$ 40,695
Joshua Tree NP	CA-40,44	\$ 1,219,379	\$ 1,274,967	\$ 495,212	\$ 1,783,733		\$ -		\$ -	\$ 496,275	27.8%	\$ 1,134,612
Kalaupapa NHP	HI-2	\$ 61,797					\$ -		\$ -		0.0%	\$ 34,174
Kaloko-Honokohau NHS	HI-2	\$ 94,101					\$ -		\$ -		0.0%	\$ 34,596
Katmai NP & Pres	AK	\$ 56,587	\$ 12,197		\$ 12,197		\$ -		\$ -	\$ 6,602	54.1%	\$ 32,828
Kenai Fjords NP	AK	\$ 244,111	\$ 136,011	\$ 14,495	\$ 151,091		\$ -		\$ -	\$ 61,899	41.0%	\$ 103,970
Kennesaw Mountain NBP	GA-6	\$ 1,221,746					\$ -		\$ -		0.0%	\$ 25,033
Kings Mountain NMP	SC-5	\$ 267,208	\$ 3,335	\$ 2,500	\$ 5,835		\$ -		\$ -		0.0%	\$ 19,232
Klondike Gold Rush NHP	AK	\$ 843,665	\$ 35,979		\$ 35,979		\$ -		\$ -	\$ 13,861	38.5%	\$ 55,638
Klondike Gold Rush NHP (Seattle)	WA-7	\$ 66,916	\$ 1,260	\$ 2,425	\$ 3,685		\$ -		\$ -		0.0%	\$ 9,049
Knife River NHS	ND	\$ 40,010					\$ -		\$ -		0.0%	\$ 31,310
Lake Clark NP	AK	\$ 4,906					\$ -		\$ -		0.0%	\$ 206,145
Lake Mead NRA	AZ-3, NV-2	\$ 7,757,823	\$ 3,693,045	\$ 206,310	\$ 3,915,450	\$ 1,349,146	\$ 108,626	\$ 5,902	\$ 114,529	\$ 1,198,886	33.5%	\$ 2,660,741
Lake Meredith NRA	TX-13	\$ 757,605	\$ 35,466		\$ 35,466		\$ -	\$ 159	\$ 159	\$ 15,192	43.3%	\$ 273,263
Lake Roosevelt NRA	WA-4,5	\$ 1,281,792	\$ 410,871		\$ 410,871		\$ -		\$ -	\$ 89,762	21.8%	\$ 236,479
Lassen Volcanic NP	CA-2,3	\$ 379,556	\$ 697,938	\$ 95,500	\$ 796,733	\$ 73	\$ 6	\$ 788	\$ 794	\$ 189,214	23.8%	\$ 565,703
Lava Beds NM	CA-2	\$ 107,835	\$ 100,631	\$ 11,712	\$ 112,943		\$ -		\$ -	\$ 42,666	37.8%	\$ 171,273
Lincoln Boyhood NMEM	IN-9	\$ 130,830	\$ 26,069	\$ 2,450	\$ 28,594		\$ -		\$ -	\$ 6,475	22.6%	\$ 22,570
Little Bighorn Battlefield NM	MT-1	\$ 346,111	\$ 418,259	\$ 73,575	\$ 493,994		\$ -		\$ -	\$ 106,651	21.6%	\$ 603,168
Little River Canyon Npres	AL-4	\$ 174,979	\$ 11,911		\$ 11,911		\$ -		\$ -	\$ 7,986	67.0%	\$ 4,986
Longfellow NHS	MA-8	\$ 28,864	\$ 9,113		\$ 9,113		\$ -		\$ -	\$ 3,002	32.9%	\$ 4,799
Lowell NHP	MA-5	\$ 677,639	\$ 1,920	\$ 1,800	\$ 3,930		\$ -		\$ -		0.0%	\$ 26,951
Lyndon B Johnson NHP	TX-14,21	\$ 80,390					\$ -		\$ -		0.0%	\$ 17,405
Maggie L Walker NHS	VA-3,7	\$ 9,641		\$ 400	\$ 400		\$ -		\$ -		0.0%	\$ 179,387
Mammoth Cave NP	KY-2	\$ 1,888,126	\$ 2,277,635	\$ 3,500	\$ 2,281,240		\$ -	\$ (620)	\$ (620)	\$ 550,962	24.1%	\$ 1,049,154
Manassas NBP	VA-10	\$ 726,709	\$ 201,260	\$ 34,750	\$ 236,520	\$ 503	\$ 40		\$ 40	\$ 92,000	38.9%	\$ 151,098
Manhattan Sites Headquarters	NY-12		\$ 16,071	\$ 400	\$ 16,856		\$ -		\$ -		0.0%	\$ 177,350
Manzanar NHS	CA-40	\$ 79,458					\$ -		\$ -		0.0%	\$ 68,622
Martin Luther King Jr. NHS	GA-5	\$ 583,239		\$ 400	\$ 400		\$ -		\$ -		0.0%	\$ 38,004
Martin Van Buren NHS	NY-22	\$ 13,617	\$ 1,455	\$ 100	\$ 1,555		\$ -		\$ -		0.0%	\$ 55,673
Mesa Verde NP	CO-2	\$ 447,233	\$ 728,756	\$ 177,420	\$ 908,261		\$ -	\$ 1,721	\$ 1,721	\$ 201,110	22.3%	\$ 638,374
Minute Man NHP	MA-5	\$ 1,040,580	\$ 25,713	\$ 800	\$ 26,513		\$ -		\$ -	\$ 1,359	5.1%	\$ 29,401

**Appendix A. National Park Service Data FY 2004**

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						FY 2004 Capital	FY04 Annualized Capital Cost	Aggregate FY97-FY03 Annualized Capital	Sum of Annualized Capital	Operations	Total Cost of Collection As % of Gross Revenues	Total Obligations of Fee Demo Revenues
Mississippi NR & RA	MN-3,4,5,6		\$ 1,390	\$ 4,237	\$ 5,868		\$ -		\$ -		0.0%	
Missouri NRR	NE-3 SD-0	\$ 52,992					\$ -		\$ -		0.0%	\$ 87,428
Mojave Npres	CA-40	\$ 546,311	\$ 35,941	\$ 1,800	\$ 37,771		\$ -		\$ -	\$ 9,600	25.4%	\$ 17,090
Monocacy NB	MA-6	\$ 18,200					\$ -		\$ -		0.0%	\$ 65,828
Montezuma Castle NM	AZ-3	\$ 634,456	\$ 721,957	\$ 175,895	\$ 900,642		\$ -		\$ -	\$ 310,018	34.4%	\$ 777,359
Moore's Creek NB	NC-7	\$ 56,928	\$ 310	\$ -	\$ 310		\$ -		\$ -		0.0%	\$ 90,782
Morristown NHP	NJ-11	\$ 308,927	\$ 79,039	\$ 7,400	\$ 86,649		\$ -		\$ -	\$ 41,089	47.4%	\$ 130,209
Mount Rainier NP	WA-3,8	\$ 1,220,220	\$ 1,973,527	\$ 307,341	\$ 2,302,377	\$ 687	\$ 55	\$ 7,686	\$ 7,742	\$ 675,007	29.7%	\$ 1,904,229
Mount Rushmore NMEM	SD	\$ 2,031,517	\$ -	\$ 11,120	\$ 11,258		\$ -		\$ -		0.0%	
Muir Woods NM	CA-6	\$ 776,548	\$ 1,587,672		\$ 1,587,672		\$ -	\$ 8,532	\$ 8,532		0.5%	\$ 41,647
Natchez NHP	AL-5 MS-1,2,3,4 TN-4,6,7	\$ 236,289	\$ 470		\$ 470		\$ -		\$ -		0.0%	\$ 422,163
National Capital Parks	DC-AL	\$ 1,378,404	\$ 380		\$ 1,330		\$ -		\$ -		0.0%	\$ 350,000
Navajo NM	AZ-6	\$ 61,637					\$ -		\$ -		0.0%	\$ 8,366
New Bedford Whaling NHP	MA-4	\$ 343,468	\$ 770	\$ 350	\$ 1,120		\$ -		\$ -		0.0%	\$ 16,635
New Orleans Jazz NHP	LA-2	\$ 46,748	\$ 130		\$ 130		\$ -		\$ -		0.0%	
New River Gorge NR	WV-3	\$ 1,152,073	\$ 150		\$ 150		\$ -		\$ -		0.0%	\$ 154,902
Nez Perce NHP	ID-1 OR-2 WA-5	\$ 182,821					\$ -		\$ -		0.0%	\$ 29,115
Ninety Six NHS	SC-3	\$ 33,951	\$ 180		\$ 230		\$ -		\$ -		0.0%	\$ 26,127
North Cascades NP	WA-4	\$ 16,912	\$ 126,825	\$ 44,000	\$ 170,825		\$ -	\$ 804	\$ 804	\$ 25,411	15.3%	\$ 119,858
NP of New York Harbor	NY-8,9,12,13,14,15,17 NJ-6,13						\$ -		\$ -		0.0%	\$ 107,892
Obed W&SR	TN-3,4	\$ 240,092	\$ 2,186		\$ 2,186		\$ -		\$ -		0.0%	
Ocmulgee NM	GA-8	\$ 140,042					\$ -		\$ -		0.0%	\$ 32,348
Olympic NP	WA-6	\$ 3,047,234	\$ 1,701,592	\$ 178,980	\$ 1,901,902	\$ (12,658)	\$ (1,019)	\$ 22,453	\$ 21,434	\$ 558,091	30.5%	\$ 1,096,018
Oregon Caves NM	OR-2	\$ 84,465	\$ 205,267	\$ 36,400	\$ 242,357		\$ -		\$ -	\$ 32,467	13.4%	\$ 17,500
Organ Pipe Cactus NM	AZ-1	\$ 185,739	\$ 104,070	\$ 21,732	\$ 126,387		\$ -		\$ -	\$ 61,356	48.5%	\$ 111,038
Ozark NSR	MO-8	\$ 1,327,992	\$ 231,657		\$ 231,657		\$ -	\$ 1,200	\$ 1,200	\$ 94,763	41.4%	\$ 524,437
Padre Island NS	TX-27	\$ 646,108	\$ 539,070	\$ 17,220	\$ 556,815		\$ -		\$ -	\$ 157,613	28.3%	\$ 210,571
Palo Alto Battlefield NHS	TX-27	\$ 11,890					\$ -		\$ -		0.0%	\$ 13,805
Parashant NM	AZ-2	\$ 60,625		\$ 400	\$ 400		\$ -		\$ -		0.0%	
Pea Ridge NMP	AR-3	\$ 33,691	\$ 49,057	\$ 1,750	\$ 50,807		\$ -		\$ -	\$ 21,000	41.3%	\$ 46,794
Pecos NM	NM-3	\$ 210,076	\$ 38,694	\$ 9,821	\$ 49,115		\$ -		\$ -	\$ 13,034	26.5%	\$ 223,864

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Perry's Victory & IPM	OH-5	\$ 152,572	\$ 200,480	\$ 900	\$ 201,380		\$ -		\$ -	\$ 54,361	27.0%	\$ 90,170
Petersburg NB	VA-3,4	\$ 158,076	\$ 63,232	\$ 5,570	\$ 69,012		\$ -		\$ -	\$ 33,964	49.2%	\$ 47,923
Petrified Forest NP	AZ-6	\$ 578,310	\$ 724,752	\$ 214,848	\$ 941,205	\$ 2	\$ 0	\$ 4,606	\$ 4,606	\$ 316,742	34.1%	\$ 784,432
Petroglyph NM	NM-1	\$ 97,423	\$ 2,270	\$ 11,080	\$ 13,785		\$ -		\$ -		0.0%	\$ 20,065
Pictured Rocks NL	MI-1	\$ 380,217	\$ 115,119	\$ 300	\$ 115,479		\$ -		\$ -	\$ 17,000	14.7%	\$ 186,975
Pinnacles NM	CA-17	\$ 158,637	\$ 83,372	\$ 28,155	\$ 112,637		\$ -		\$ -	\$ 50,070	44.5%	\$ 44,197
Pipe Spring NM	AZ-3	\$ 57,173	\$ 17,052	\$ 20,693	\$ 38,000		\$ -		\$ -	\$ 9,227	24.3%	\$ 77,912
Pipestone NM	MN-3	\$ 81,608	\$ 32,672	\$ 13,200	\$ 45,902		\$ -		\$ -	\$ 13,600	29.6%	\$ 42,432
Point Reyes NS	CA-6	\$ 1,927,271	\$ 153,088	\$ 1,030	\$ 154,258		\$ -	\$ (76)	\$ (76)	\$ 5,925	3.8%	\$ 319,676
Prince William Forest Park	VA-1	\$ 216,039	\$ 126,056	\$ 25,005	\$ 153,026		\$ -	\$ 620	\$ 620	\$ 39,273	26.1%	\$ 5,228,968
Pu'uhonua O Honaunau NHP	HI-2	\$ 791,381	\$ 262,228	\$ 12,750	\$ 275,473		\$ -		\$ -	\$ 98,129	35.6%	\$ 100,844
Puukohola Heiau NHS	HI-2	\$ 99,584	\$ 40		\$ 40		\$ -		\$ -		0.0%	\$ 353,775
Redwood NP	CA-10	\$ 391,282					\$ -		\$ -		0.0%	\$ 137,194
Richmond NB	VA-3,7	\$ 85,116	\$ 650	\$ 1,600	\$ 2,250		\$ -		\$ -		0.0%	\$ 215,039
Rock Creek Park	DC	\$ 2,148,970	\$ 37,815		\$ 37,815		\$ -		\$ -	\$ 20,238	53.5%	\$ 784,365
Rocky Mountain NP	CO-2,3,4	\$ 2,784,310	\$ 4,087,262	\$ 910,450	\$ 5,032,232		\$ -	\$ 5,719	\$ 5,719	\$ 938,375	18.8%	\$ 4,090,192
Roger Williams NMEM	RI-01	\$ 50,711					\$ -		\$ -		0.0%	\$ 65,604
Sagamore Hill NHS	VA-1	\$ 40,442	\$ 86,283	\$ 1,700	\$ 88,188		\$ -		\$ -	\$ 37,068	42.0%	\$ 76,241
Saguaro NP	AZ-5	\$ 661,442	\$ 162,221	\$ 69,885	\$ 236,707	\$ 3,313	\$ 267	\$ 350	\$ 617	\$ 111,097	47.2%	\$ 311,824
Saint Croix NSR	MN-6,8 WI-3,7	\$ 313,904					\$ -		\$ -		0.0%	\$ 40,288
Saint-Gaudens NHS	NH-2	\$ 30,590	\$ 48,203	\$ 1,850	\$ 50,068		\$ -		\$ -	\$ 24,069	48.1%	\$ 75,185
Salem Maritime NHS	MA-6	\$ 783,243	\$ 450	\$ 515	\$ 975		\$ -		\$ -		0.0%	\$ 48,922
Salinas Pueblo Missions NM	NM-1	\$ 33,907		\$ 400	\$ 400		\$ -		\$ -		0.0%	\$ 42,708
San Antonio Missions NH	TX-28	\$ 1,103,784	\$ 820	\$ 950	\$ 1,875		\$ -		\$ -		0.0%	\$ 46,818
San Francisco Maritime NHP	CA-8	\$ 4,031,353		\$ 25,194	\$ 25,824		\$ -		\$ -		0.0%	\$ 82
San Juan Island NHP	WA-2	\$ 269,311					\$ -		\$ -		0.0%	\$ 61,239
San Juan NHS	PR	\$ 1,069,793	\$ 1,487,217		\$ 1,487,217	\$ 32,251	\$ 2,597	\$ 2,753	\$ 5,349	\$ 360,364	24.6%	\$ 718,463
Santa Monica Mountains NRA	CA-23,24,29	\$ 553,866	\$ 2,504	\$ 3,600	\$ 6,380		\$ -		\$ -		0.0%	\$ 577,355
Saratoga NHP	NY-22	\$ 114,007	\$ 30,645	\$ 3,000	\$ 33,735		\$ -		\$ -	\$ 11,897	35.3%	\$ 11,897
Saugus Iron Works NHS	MA-06	\$ 16,540					\$ -		\$ -		0.0%	\$ 34,749
Scotts Bluff NM	NE-3	\$ 107,503	\$ 50,622	\$ 17,326	\$ 68,188		\$ -		\$ -	\$ 29,992	44.0%	\$ 28,384
Sequoia NP & Kings Canyon NP	CA-19,20	\$ 1,520,835	\$ 2,736,836	\$ 382,128	\$ 3,119,539		\$ -		\$ -	\$ 880,289	28.2%	\$ 1,236,774
Shenandoah NP	VA-5,6,7,10	\$ 1,262,709	\$ 3,378,841	\$ 247,663	\$ 3,629,889	\$ 401,808	\$ 32,352	\$ 24,179	\$ 56,531	\$ 1,100,710	31.9%	\$ 2,148,702

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Shiloh NMP	TN-4	\$ 309,723	\$ 87,756	\$ 3,800	\$ 91,661		\$ -		\$ -	\$ 23,183	25.3%	\$ 23,351
Sitka NHP	AK	\$ 298,319	\$ 182,836	\$ 1,600	\$ 184,436		\$ -		\$ -	\$ 44,780	24.3%	\$ 142,827
Sleeping Bear Dunes NL	MI-1	\$ 1,113,871	\$ 1,193,851	\$ 8,050	\$ 1,202,021		\$ -	\$ 518	\$ 518	\$ 372,646	31.0%	\$ 646,320
Southeast Utah Group (includes Arches, Canyonlands, Hovenweep, Natural Bridges)	UT-1,3 CO-2		\$ 1,748,478	\$ 473,764	\$ 2,226,032	\$ 60,541	\$ 4,874	\$ 11,258	\$ 16,132	\$ 600,035	27.7%	
-- Arches NP	UT-3	\$ 731,454			-	-	-	-	-	-	-	\$ 5,318
-- Canyonlands NP	UT-1,3	\$ 371,600			-	-	-	-	-	-	-	\$ 1,411,831
-- Hovenweep NM	CO-2 UT-3	\$ 26,853			-	-	-	-	-	-	-	
-- Natural Bridges NM	UT-3	\$ 95,771			-	-	-	-	-	-	-	\$ (3,224)
Springfield Armory NHS	MA-2	\$ 33,522	\$ 560	\$ 500	\$ 1,060		\$ -		\$ -		0.0%	\$ 15,000
Statue of Liberty NM	NY-8	\$ 3,677,532					\$ -		\$ -		0.0%	\$ 72,014
Steamtown NHS	PA-10	\$ 106,433	\$ 2,390	\$ 4,400	\$ 6,913		\$ -		\$ -		0.0%	
Stones River NB	TN-6	\$ 204,142					\$ -		\$ -		0.0%	\$ 91,071
Tallgrass Prairie Npres	KS-1	\$ 15,106					\$ -		\$ -		0.0%	\$ 97,918
Thaddeus Kosciuszko NHS	PA-1	\$ 4,679					\$ -		\$ -		0.0%	\$ 2,804
Theodore Roosevelt NP	ND	\$ 474,192	\$ 278,546	\$ 71,492	\$ 351,623		\$ -		\$ -	\$ 92,677	26.4%	\$ 254,339
Timpanogos Cave NM	UT-3	\$ 107,170	\$ 367,414	\$ 2,979	\$ 370,743		\$ -		\$ -	\$ 115,005	31.0%	\$ 291,066
Tonto NM	AZ-6	\$ 63,218	\$ 45,691	\$ 8,523	\$ 54,454	\$ 12,306	\$ 991	\$ 513	\$ 1,504	\$ 21,366	42.0%	\$ 127,609
Tumacacori NM	AZ-2	\$ 48,492	\$ 49,085	\$ 3,699	\$ 53,164		\$ -		\$ -	\$ 24,078	45.3%	\$ 65,077
Tuskegee Institute NHS	AL-3	\$ 11,495					\$ -		\$ -		0.0%	\$ 341
Tuzigoot NM	AZ-3	\$ 112,678	\$ 100,998	\$ 5,451	\$ 106,749		\$ -		\$ -		0.0%	
Ulysses S Grant	MO-3	\$ 22,821		\$ 400	\$ 400		\$ -		\$ -		0.0%	
Upper Delaware	NY-20,26 PA-10	\$ 224,392					\$ -		\$ -		0.0%	\$ 41,019
USS Arizona Memorial	HI-1	\$ 1,563,189					\$ -		\$ -		0.0%	\$ 8,988
Valley Forge NHP	PA-7, 13	\$ 1,089,773	\$ 82,591	\$ 4,445	\$ 87,221		\$ -		\$ -	\$ 39,449	45.2%	\$ 55,663
Vanderbilt Mansion NHS	NY-22	\$ 404,341	\$ 148,153	\$ 9,650	\$ 157,878		\$ -		\$ -	\$ 77,538	49.1%	\$ 187,376
Vicksburg NMP	MS-2	\$ 957,758	\$ 307,900	\$ 10,640	\$ 318,555	\$ 2,644	\$ 213	\$ 208	\$ 421	\$ 156,536	49.3%	\$ 172,553
Virgin Islands NP	VI	\$ 800,931	\$ 942,086		\$ 942,086	\$ 19,126	\$ 1,540	\$ 6,165	\$ 7,704	\$ 261,440	28.6%	\$ 433,177
Voyageurs NP	MN-8	\$ 240,587	\$ 319		\$ 319		\$ -		\$ -		0.0%	
Washita Battlefield NHS	OK-6	\$ 14,215					\$ -		\$ -		0.0%	\$ 11,337
Weir Farm NHS	CT-5	\$ 11,416	\$ 380		\$ 380		\$ -		\$ -		0.0%	\$ 109,755
Whiskeytown-Shasta-Trinity NRA	CA-2	\$ 749,771	\$ 361,908	\$ 11,465	\$ 373,928		\$ -	\$ 1,363	\$ 1,363	\$ 123,749	33.5%	\$ 287,405
White Sands NM	NM-2	\$ 442,441	\$ 498,723	\$ 55,568	\$ 556,181		\$ -		\$ -	\$ 101,020	18.2%	\$ 457,236

**Appendix A. National Park Service Data FY 2004**

National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue	National Parks Pass	Total Revenue	Cost of Fee Collection					**	
						FY 2004 Capital	FY04 Annualized Capital Cost	Aggregate FY97-FY03 Annualized Capital	Sum of Annualized Capital	Operations	Total Cost of Collection As % of Gross Revenues	Total Obligations of Fee Demo Revenues
Whitman Mission NHS	WA-5	\$ 56,376	\$ 25,620	\$ 2,330	\$ 28,175		\$ -		\$ -	\$ 10,000	35.5%	\$ 20,238
Wilson's Creek NB	MO-7	\$ 168,304	\$ 50,006	\$ 3,345	\$ 53,351		\$ -	\$ (560)	\$ (560)	\$ 10,400	18.4%	\$ 175,398
Wind Cave NP	SD	\$ 593,880	\$ 416,394	\$ 6,250	\$ 422,809		\$ -		\$ -	\$ 122,103	28.9%	\$ 349,959
Women's Rights NHP	NY-27	\$ 19,815	\$ 26,241	\$ 1,500	\$ 27,786	\$ 1,624	\$ 131	\$ 215	\$ 346	\$ 9,582	35.7%	\$ 10,828
Wrangell St-Elias NP & Pres	AK	\$ 57,221					\$ -		\$ -		0.0%	\$ 264,361
Wright Brothers NM	NC-3	\$ 422,700	\$ 917,672	\$ 12,870	\$ 930,842		\$ -	\$ 12,432	\$ 12,432	\$ 139,960	16.4%	\$ 710,234
Wupatki NM	AZ-3	\$ 243,182	\$ 444,432	\$ 216,738	\$ 665,075		\$ -		\$ -	\$ 238,708	35.9%	\$ 625,228
Yellowstone NP	ID-2, MT-1, WY	\$ 2,866,785	\$ 4,498,605	\$ 2,287,643	\$ 6,786,248	\$ 35,639	\$ 2,869	\$ 2,353	\$ 5,223	\$ 1,460,094	21.6%	\$ 9,913,135
Yosemite NP	CA-4, 19	\$ 3,272,155	\$ 13,311,047	\$ 2,070,029	\$ 15,436,388	\$ 1,887	\$ 152	\$ 11,532	\$ 11,684	\$ 2,266,343	14.8%	\$ 17,748,514
Yukon-Charley Rivers Npres	AK	\$ 4,260					\$ -		\$ -		0.0%	\$ 207,923
Zion NP	UT-1	\$ 2,672,995	\$ 2,694,333	\$ 2,138,806	\$ 4,845,794	\$ 44,365	\$ 3,572	\$ 46,768	\$ 50,340	\$ 1,085,000	23.4%	\$ 1,808,399
Golden Eagle Hologram	-	-	\$ 332,432			-	-	-	-	-	-	-
Central Administrative Offices	-	-	\$ 34,944	\$ 3,588,588	\$ 3,625,647	-	-	-	-	-	-	\$ 12,554,866
NPP Shipping & Handling	-	-	-	\$ 206,968	\$ 206,968	-	-	-	-	-	-	-
<b>Subtotal Fee Demo</b>	-	\$ 220,423,329	\$ 128,397,403	\$ 21,526,224	\$ 149,923,582	\$ 2,607,513	\$ 209,944	\$ 521,479	\$ 731,423	\$ 6,355,048	4.7%	\$ 139,746,267
<b>Subtotal Non Demo</b>	-	\$ 46,486,478		-		-	-	-	-		-	-
Transportation Fees	-	-	-	-	-	-	-	-	-	-	-	-
-- Acadia	MA-2	-	-	-	\$ 664,258	-	-	-	-	-	-	-
-- Aztec*	NM-3	-	-	-	\$ 327	-	-	-	-	-	-	-
-- Bryce	UT-3	-	-	-	\$ 1,084,960	-	-	-	-	-	-	-
-- Cape Cod NS	MA-10	-	-	-	\$ 40,435	-	-	-	-	-	-	-
-- Grand Canyon	AZ-3	-	-	-	\$ 1,424,715	-	-	-	-	-	-	-
-- Home of FDR	NY-20	-	-	-	\$ 167,070	-	-	-	-	-	-	-
-- Kennesaw	GA-6	-	-	-	\$ 6,793	-	-	-	-	-	-	-
-- LBJ NHP	TX-21	-	-	-	\$ 106,078	-	-	-	-	-	-	-
-- Lewis and Clark	OR-1	-	-	-	\$ 76,082	-	-	-	-	-	-	-
-- Rocky Mountain	CO-2,3,4	-	-	-	\$ 1,165,771	-	-	-	-	-	-	-
-- Vanderbilt Mansion*	NY-22	-	-	-	\$ 9,052	-	-	-	-	-	-	-
-- Zion	UT-1	-	-	-	\$ 1,829,034	-	-	-	-	-	-	-
<b>Subtotal Transportation</b>	-	-	-	-	\$ 6,574,575	-	-	-	-	-	-	-
<b>Sub Total Deed Restricted</b>	-	\$ 9,563,597	-	\$ 7,121	\$ 1,321,950	-	-	-	-	-	-	\$ 1,605,009
General Ledger FY04 Revenue Adjustment		\$ 56,050,075										\$ 208,673

**Appendix A. National Park Service Data FY 2004**

National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue	National Parks Pass	Total Revenue	Cost of Fee Collection					**		
						FY 2004 Capital	FY04 Annualized Capital Cost	Aggregate FY97-FY03 Annualized Capital	Sum of Annualized Capital	Operations	Total Cost of Collection As % of Gross Revenues	Total Obligations of Fee Demo Revenues	
General Ledger FY04 Beginning and Ending Balance													\$
<b>Total Reported in the General Ledger</b>		\$ 276,473,404	\$ 128,397,403	\$ 21,533,345	\$ 157,820,107	\$ 2,607,513	\$ 209,944	\$ 521,479	\$ 731,423	\$ 6,355,048	4.49%	\$ 142,275,815	
							\$ 0						
<b>Accounting Adjustments</b>													
Acadia NP	MA-2	-	-	-	-	\$ (833)	\$ (67)		\$ (67)		#VALUE!		
Amistad NRA	TX-23	-	-	-	-	\$ (59,148)	\$ (4,762)		\$ (4,762)		-34.48%		
Aztec Ruins NM	NM-3	-	-	-	-	\$ (2,202)	\$ (177)		\$ (177)		-0.35%		
Badlands NP	SD	-	-	-	-	\$ (16,150)	\$ (1,300)		\$ (1,300)		-1.03%		
Big Bend NP	TX-23	-	-	-	-	\$ (23,255)	\$ (1,872)		\$ (1,872)		-2.06%		
Blue Ridge Pkwy	C-5, 10, 11 VA-5, 6, 9	-	-	-	-	\$ (621)	\$ (50)		\$ (50)		-0.08%		
Buffalo National River	AR-3	-	-	-	-	\$ (3,942)	\$ (317)		\$ (317)		#DIV/0!		
Canaveral NS	FL-7, 15	-	-	-	-	\$ (1,984)	\$ (160)		\$ (160)		-0.01%		
Carlsbad Caverns NP	NM-2	-	-	-	-	\$ (11,698)	\$ (942)		\$ (942)		-392.45%		
Crater Lake NP	OR-2	-	-	-	-	\$ (27,120)	\$ (2,184)		\$ (2,184)		-0.30%		
Cumberland Island NS	GA-1	-	-	-	-	\$ (292)	\$ (24)		\$ (24)		-5.88%		
Devils Tower NM	WY	-	-	-	-	\$ (9,836)	\$ (792)		\$ (792)		-0.06%		
Glen Canyon NRA	AZ-3, UT-3	-	-	-	-	\$ (61,654)	\$ (4,964)		\$ (4,964)		-0.86%		
Grand Canyon NP	AZ-3	-	-	-	-	\$ (12,195)	\$ (982)		\$ (982)		-0.03%		
Great Falls Park	VA-8, 10	-	-	-	-	\$ (9,678)	\$ (779)		\$ (779)		-0.04%		
Hot Springs	AR-3	-	-	-	-	\$ (1,459)	\$ (118)		\$ (118)		-6.32%		
Jewel Cave NP	SD	-	-	-	-	\$ (2,477)	\$ (199)		\$ (199)		-0.10%		
Lake Mead NRA	HI-2	-	-	-	-	\$ (1,349,146)	\$ (108,626)		\$ (108,626)		-301.91%		
Lassen Volcanic NP	CA-2,3	-	-	-	-	\$ (73)	\$ (6)		\$ (6)		#DIV/0!		
Manassas NBP	VA-10	-	-	-	-	\$ (503)	\$ (40)		\$ (40)		-1.03%		
Mount Rainier NP	wa-3, 8	-	-	-	-	\$ (687)	\$ (55)		\$ (55)		#DIV/0!		
Olympic NP	WA-6	-	-	-	-	\$ 12,658	\$ 1,019		\$ 1,019		0.60%		
Petrified Forest NP	AZ-6	-	-	-	-	\$ (2)	\$ (0)		\$ (0)		0.00%		
Saguaro NP	AZ-5	-	-	-	-	\$ (3,313)	\$ (267)		\$ (267)		-0.71%		
Shenandoah NP	AZ-3	-	-	-	-	\$ (401,808)	\$ (32,352)		\$ (32,352)		-95.90%		
Southeast Utah	UT-1,3 CO-2	-	-	-	-	\$ (60,541)	\$ (4,874)		\$ (4,874)		-0.13%		
Vicksburg	MS-2	-	-	-	-	\$ (2,644)	\$ (213)		\$ (213)		-0.07%		

**Appendix A. National Park Service Data FY 2004**

National Park Service Fee Demonstration Project	Congressional Districts	Number of Recreation Visits	Fee Demo Revenue	National Parks Pass	Total Revenue	Cost of Fee Collection					**	
						FY 2004 Capital	FY04 Annualized Capital Cost	Aggregate FY97-FY03 Annualized Capital	Sum of Annualized Capital	Operations	Total Cost of Collection As % of Gross Revenues	Total Obligations of Fee Demo Revenues
Virgin Islands	VI	-	-	-	-	\$ (19,126)	\$ (1,540)		\$ (1,540)		-0.16%	
Women's Rights	NY-27	-	-	-	-	\$ (1,624)	\$ (131)		\$ (131)		-0.47%	
Zion NP	WA-3,8	-	-	-	-	\$ (44,365)	\$ (3,572)		\$ (3,572)		-1.11%	\$ -
<b>Total Incorporating Accounting Adjustments</b>		<b>276,473,404</b>	<b>\$ 128,397,403</b>	<b>\$ 21,533,345</b>	<b>\$ 157,820,107</b>	<b>\$ 491,795</b>	<b>\$ 39,597</b>	<b>\$ 521,479</b>	<b>\$ 561,076</b>	<b>\$ 6,355,048</b>	<b>4.38%</b>	<b>\$ 142,275,815</b>

**End 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 \$332,432 in FY2004.

Annual Capital Cost: Annualized capital costs represent the sum of the annualized capital costs incurred in each of the years over the FY1998-2004 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.

Central Offices: The increase in central office obligations is due primarily to approximately 8.6 million dollars spent on storm damage resulting from hurricane Isabel and 2 million used for Lewis and Clark centennial.

Accounting Adjustments: Parks listed in the accounting adjustment section reflect expenditures that are categorized as facilities deferred maintenance or facilities capital improvement on table 6. These were removed from cost of collection accounts to demonstrate the actual cost of collection percentage for FY2004.

Total obligations: Total obligations shown in table 4 are \$141.4 million. Total obligations shown in this table include general ledger adjustments totaling \$0.925 million. The total shown in this appendix -- \$142.3 million -- less \$0.925 is \$141.4 million.

\*Transportation Fees: Aztec Ruins and Vanderbilt Mansion recorded fee revenue in the transportation account instead of fee demo accounts.



**Appendix B. FY 2004 Summary Data for Fish and Wildlife Service**

National Wildlife Refuges	Cong. District	Visitation	Fee Demo Revenue	FY 98-03 Annualized Cost of Capital	FY 04 Capital	FY 04 Annualized Cost of Capital	Total Annualized Cost of Capital <sup>1</sup>	FY 04 Operations	Total Cost of Collection	Cost of Collection As % of Total Revenue <sup>2</sup>	FY 04 Total Obligations <sup>3</sup>
Anahuac NWR	TX-9	71,456	\$ 9,160	\$ -	\$ -	\$ -	\$ -	\$ 1,416	\$ 1,416	15.46%	\$ 9,230
Aransas NWR Complex	TX-14	58,405	\$ 83,380	\$ 3,615	\$ -	\$ -	\$ 3,615	\$ 1,000	\$ 4,615	5.53%	\$ 21,005
Arthur R. Marshall Loxahatchee NWR	FL-16,19	307,228	\$ 78,224	\$ 1,963	\$ 850	\$ 68	\$ 2,031	\$ 22,291	\$ 24,322	31.09%	\$ 112,582
Back Bay NWR	VA-02	113,000	\$ 32,845	\$ 1,353	\$ -	\$ -	\$ 1,353	\$ 5,407	\$ 6,760	20.58%	\$ 20,850
Balcones Canyonlands NWR	TX-10,21	6,720	\$ 6,928	\$ 23	\$ -	\$ -	\$ 23	\$ -	\$ 23	0.33%	\$ 12,563
Bald Knob&Cache River (Central AR)	AR-02,01,04	127,500	\$ 7,160	\$ 63	\$ -	\$ -	\$ 63	\$ 4,345	\$ 4,408	61.56%	\$ 13,793
Bayou Cocodrie NWR	LA-05	5,100	\$ 2,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 2,053
Big Branch Marsh (Southeast LA)	LA-01	210,527	\$ 1,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Big Oaks NWR	IN-09	6,200	\$ 24,033	\$ -	\$ -	\$ -	\$ -	\$ 1,317	\$ 1,317	5.48%	\$ 14,500
Black Bayou Lake NWR	LA-05	36,000	\$ 8,084	\$ -	\$ -	\$ -	\$ -	\$ 1,781	\$ 1,781	22.03%	\$ 3,816
Blackwater NWR	MD-01	148,825	\$ 30,818	\$ -	\$ -	\$ -	\$ -	\$ 2,373	\$ 2,373	7.70%	\$ 40,936
Bombay Hook NWR	DE-01	86,700	\$ 33,084	\$ 96	\$ 438	\$ 35	\$ 131	\$ 1,806	\$ 1,937	5.86%	\$ 18,572
Bond Swamp NWR & Piedmont NWR	GA-08,10	61,982	\$ 48,842	\$ 3,039	\$ -	\$ -	\$ 3,039	\$ 16,287	\$ 19,326	39.57%	\$ 61,360
Bosque del Apache NWR	NM-02	106,617	\$ 37,840	\$ -	\$ -	\$ -	\$ -	\$ 2,212	\$ 2,212	5.85%	\$ 35,285
Brazoria NWR	TX-14	40,955	\$ -	\$ 148	\$ -	\$ -	\$ 148	\$ -	\$ 148	0.00%	\$ -
Buenos Aires NWR	AZ-02	31,509	\$ 4,818	\$ -	\$ -	\$ -	\$ -	\$ 328	\$ 328	6.81%	\$ 2,352
Buffalo Lake NWR	TX-	3,343	\$ 2,007	\$ 54	\$ -	\$ -	\$ 54	\$ -	\$ 54	2.69%	\$ -
Cat Island (Central LA)	LA-06	17,250	\$ 5,775	\$ 241	\$ -	\$ -	\$ 241	\$ 25	\$ 266	4.61%	\$ 2,839
Chickasaw NWR		66,900	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	16.67%	\$ 1,033
Chincoteague NWR	MD-1 VA-1	1,508,877	\$ 591,052	\$ -	\$ 80,588	\$ 6,489	\$ 6,489	\$ 105,236	\$ 111,725	18.90%	\$ 368,472

**Appendix B. FY 2004 Summary Data for Fish and Wildlife Service**

National Wildlife Refuges	Cong. District	Visitation	Fee Demo Revenue	FY 98-03 Annualized Cost of Capital	FY 04 Capital	FY 04 Annualized Cost of Capital	Total Annualized Cost of Capital <sup>1</sup>	FY 04 Operations	Total Cost of Collection	Cost of Collection As % of Total Revenue <sup>2</sup>	FY 04 Total Obligations <sup>3</sup>
Cibola NWR	CA-44, 52 AZ-3	43,412	\$ 5,472	\$ 1,013	\$ -	\$ -	\$ 1,013	\$ -	\$ 1,013	18.51%	\$ 12,286
Columbia NWR	WA-04	67,971	\$ 2,093	\$ 44	\$ -	\$ -	\$ 44	\$ 338	\$ 382	18.25%	\$ 2,223
Crab Orchard NWR	IL-12	972,752	\$ 244,023	\$ 747	\$ -	\$ -	\$ 747	\$ 38,607	\$ 39,354	16.13%	\$ 237,758
Cross Creeks NWR	TN	38,628	\$ 2,001	\$ -	\$ -	\$ -	\$ -	\$ 214	\$ 214	10.69%	\$ -
Deep Fork NWR	OK-02	7,500	\$ 2,288	\$ 222	\$ -	\$ -	\$ 222	\$ -	\$ 222	9.70%	\$ 3,070
Deer Flat NWR	ID-1 OR-2	100,193	\$ 1,016	\$ -	\$ -	\$ -	\$ -	\$ 240	\$ 240	23.62%	\$ 151
Desert NWR Complex	NV-01	71,988	\$ -	\$ 34	\$ -	\$ -	\$ 34	\$ -	\$ 34	0.00%	\$ -
DeSoto NWR	IA-4 NE-1	448,902	\$ 69,591	\$ -	\$ -	\$ -	\$ -	\$ 11,160	\$ 11,160	16.04%	\$ 42,256
Dungeness NWR	WA-06	90,777	\$ 47,376	\$ -	\$ -	\$ -	\$ -	\$ 5,283	\$ 5,283	11.15%	\$ 61,644
Eastern Neck NWR	MD-01	70,000	\$ 5,274	\$ 298	\$ -	\$ -	\$ 298	\$ 40	\$ 338	6.41%	\$ 3,585
Eastern Shore of Virginia NWR	VA-01	115,965	\$ 3,432	\$ 12	\$ -	\$ -	\$ 12	\$ -	\$ 12	0.35%	
Eastern Virginia Rivers NWR Complex		848	\$ 3,896	\$ 12	\$ -	\$ -	\$ 12	\$ -	\$ 12	0.31%	\$ 3,831
Edwin B. Forsythe NWR	NJ-2,3	250,000	\$ 26,085	\$ -	\$ 3,900	\$ 314	\$ 314	\$ -	\$ 314	1.20%	\$ 13,708
Eufaula NWR	AL 2,3 GA 2	419,230	\$ 9,076	\$ 9	\$ -	\$ -	\$ 9	\$ 1,997	\$ 2,006	22.10%	\$ 3,742
Felsenthal NWR	AR-04	382,459	\$ 20,762	\$ 27	\$ -	\$ -	\$ 27	\$ -	\$ 27	0.13%	\$ 15,059
Fort Niobrara NWR	NE-03	95,000	\$ 21,328	\$ 16	\$ -	\$ -	\$ 16	\$ 3,790	\$ 3,806	17.85%	\$ 19,831
Gavin's Point NFH	SD-01	75,300	\$ 6,167	\$ 1,940	\$ -	\$ -	\$ 1,940	\$ 1,220	\$ 3,160	51.24%	\$ 4,555
Great Bay NWR	NH-01	66,809	\$ 660	\$ 515	\$ -	\$ -	\$ 515	\$ 130	\$ 645	97.73%	\$ -
Great Dismal Swamp NWR	NC 1,3 VA 4	66,365	\$ 2,070	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ 40	1.93%	\$ 3,585
Great Swamp NWR	NJ-11		\$ 4,730	\$ 139	\$ -	\$ -	\$ 139	\$ -	\$ 755	15.96%	\$ -

**Appendix B. FY 2004 Summary Data for Fish and Wildlife Service**

National Wildlife Refuges	Cong. District	Visitation	Fee Demo Revenue	FY 98-03 Annualized Cost of Capital	FY 04 Capital	FY 04 Annualized Cost of Capital	Total Annualized Cost of Capital <sup>1</sup>	FY 04 Operations	Total Cost of Collection	Cost of Collection As % of Total Revenue <sup>2</sup>	FY 04 Total Obligations <sup>3</sup>
		292,901						616			3,200
Hagerman NWR		302,702	\$ 11,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Hatchie NWR	TN-08	11,954	\$ 8,228	\$ -	\$ -	\$ -	\$ -	\$ 1,187	\$ 1,187	14.43%	\$ 1,118
Havasu NWR		781,266	\$ 1,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Hobe Sound NWR	FL-16	145,723	\$ 36,346	\$ 244	\$ 164	\$ 13	\$ 257	\$ 5,430	\$ 5,687	15.65%	\$ 27,536
Holla Bend NWR	AR-2,3	19,303	\$ 8,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 19,583
Horicon NWR	WI-6,9	406,844	\$ 195	\$ 103		\$ -	\$ 103	\$ 50	\$ 153	78.46%	\$ -
Humboldt Bay NWR	CA-01	28,995	\$ 8,500	\$ -	\$ 250	\$ 20	\$ 20	\$ 250	\$ 270	3.18%	\$ 3,500
Iroquois NWR	NY 27,29	35,249	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 284
J.N. Ding Darling NWR	FL-14	723,365	\$ 234,098	\$ 400	\$ -	\$ -	\$ 400	\$ 59,577	\$ 59,977	25.62%	\$ 216,961
Kenai NWR	AK-01	575,000	\$ 31,439	\$ 12,235	\$ -	\$ -	\$ 12,235	\$ 3,959	\$ 16,194	51.51%	\$ 34,941
Kilauea Point NWR	HI-02	472,720	\$ 445,091	\$ 180	\$ -	\$ -	\$ 180	\$ 38,425	\$ 38,605	8.67%	\$ 295,752
Klamath Basin Complex	CA-02	389,060	\$ 51,600	\$ 385	\$ -	\$ -	\$ 385	\$ 9,235	\$ 9,620	18.64%	\$ 24,807
Kodiak NWR	AK-01	24,915	\$ 11,070	\$ 85	\$ -	\$ -	\$ 85	\$ -	\$ 85	0.77%	\$ 52,381
Laguna Atascosa NWR	TX-27	278,407	\$ 33,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 19,879
Lake Ophelia NWR	LA-05	23,000	\$ 20,248	\$ 763	\$ -	\$ -	\$ 763	\$ 3,200	\$ 3,963	19.57%	\$ 23,706
Lake Woodruff NWR	FL-03	50,000	\$ 3,750	\$ 274	\$ -	\$ -	\$ 274	\$ 5,366	\$ 5,640	150.40%	\$ 6,484
Las Vegas NWR		38,056	\$ 1,228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Little River NWR	OK-2, 3	7,492	\$ 1,056	\$ 42	\$ -	\$ -	\$ 42	\$ -	\$ 42	3.98%	\$ 964
Long Island NWR Complex	NY-05	637,425	\$ 17,656	\$ -	\$ 300	\$ 24	\$ 24	\$ 2,200	\$ 2,224	12.60%	\$ 11,779

**Appendix B. FY 2004 Summary Data for Fish and Wildlife Service**

National Wildlife Refuges	Cong. District	Visitation	Fee Demo Revenue	FY 98-03 Annualized Cost of Capital	FY 04 Capital	FY 04 Annualized Cost of Capital	Total Annualized Cost of Capital <sup>1</sup>	FY 04 Operations	Total Cost of Collection	Cost of Collection As % of Total Revenue <sup>2</sup>	FY 04 Total Obligations <sup>3</sup>
Lower Hatchie		74,000	\$ 588	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	8.50%	\$ 736
Lower Rio Grande Valley NWR	TX 15,27,28	92,800	\$ 4,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 11,749
Lower Suwanee NWR	FL-2,5	104,000	\$ 3,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 5,478
Mattamuskeet NWR	NC-03	102,066	\$ 13,819	\$ 24	\$ -	\$ -	\$ 24	\$ 1,472	\$ 1,496	10.83%	\$ 10,338
McFaddin NWR	TX-09	92,265	\$ 5,136	\$ 379	\$ -	\$ -	\$ 379	\$ 464	\$ 843	16.41%	\$ 7,294
Merritt Island NWR	FL-7, 15	652,515	\$ 6,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 4,479
Mid-Columbia Complex	OR 2,WA 4	177,650	\$ 16,935	\$ -	\$ -	\$ -	\$ -	\$ 2,590	\$ 2,590	15.29%	\$ 32,461
Midway Atoll NWR		2,235	\$ 35,600	\$ 193	\$ -	\$ -	\$ 193	\$ -	\$ 193	0.54%	\$ 112,782
Mingo NWR	MO 4,7,8	72,872	\$ 10,113	\$ -	\$ -	\$ -	\$ -	\$ 2,243	\$ 2,243	22.18%	\$ 11,239
Minnesota Valley NWR	MN-1,2,3,4	203,011	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Modoc NWR	CA-02	54,771	\$ 1,875	\$ 1,796	\$ 30	\$ 2	\$ 1,798	\$ 80	\$ 1,878	100.18%	\$ 1,503
National Bison Range	MT-01	165,300	\$ 47,785	\$ 19	\$ 524	\$ 42	\$ 61	\$ 7,205	\$ 7,266	15.21%	\$ 41,361
National Elk Refuge	WY-01	880,944	\$ 14,177	\$ 822	\$ -	\$ -	\$ 822	\$ 1,025	\$ 1,847	13.03%	\$ 6,498
Nisqually NWR	WA-3,9	137,000	\$ 42,755	\$ -	\$ -	\$ -	\$ -	\$ 1,370	\$ 1,370	3.20%	\$ 78,728
North Mississippi NWR Complex	MS-1,2	42,222	\$ 5,894	\$ -	\$ -	\$ -	\$ -	\$ 717	\$ 717	12.16%	\$ -
Noxubee NWR	MS-03	176,200	\$ 27,656	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	18.08%	\$ 24,820
Okefenokee NWR	FL 2 GA 1,8	362,176	\$ 133,064	\$ 237	\$ -	\$ -	\$ 237	\$ 20,200	\$ 20,437	15.36%	\$ 127,892
Ottawa NWR	OH-09	268,168	\$ 4,560	\$ 3,075	\$ -	\$ -	\$ 3,075	\$ -	\$ 3,075	67.43%	\$ 2,354
Parker River NWR	MA-06	247,056	\$ 212,123	\$ 704	\$ 1,706	\$ 137	\$ 841	\$ 81,115	\$ 81,956	38.64%	\$ 255,846

**Appendix B. FY 2004 Summary Data for Fish and Wildlife Service**

National Wildlife Refuges	Cong. District	Visitation	Fee Demo Revenue	FY 98-03 Annualized Cost of Capital	FY 04 Capital	FY 04 Annualized Cost of Capital	Total Annualized Cost of Capital <sup>1</sup>	FY 04 Operations	Total Cost of Collection	Cost of Collection As % of Total Revenue <sup>2</sup>	FY 04 Total Obligations <sup>3</sup>
Pee Dee NWR	NC-03	31,750	\$ 8,100	\$ 446	\$ -	\$ -	\$ 446	\$ 500	\$ 946	11.68%	\$ 15,937
Pocosin Lakes	NC-03	38,000	\$ 890	\$ 1,542	\$ -	\$ -	\$ 1,542	\$ 1,500	\$ 3,042	341.80%	\$ 15,065
Potomac River NWR Complex	VA-08	37,388	\$ 9,940	\$ -	\$ 99	\$ 8	\$ 8	\$ 1,342	\$ 1,350	13.58%	\$ 10,311
Prime Hook NWR	DE-01	106,525	\$ 16,159	\$ -	\$ -	\$ -	\$ -	\$ 1,777	\$ 1,777	11.00%	\$ 20,004
Rachel Carson NWR	ME-01	250,000	\$ 2,075	\$ 526	\$ -	\$ -	\$ 526	\$ 200	\$ 726	34.99%	\$ 876
Reelfoot	KY-1 TN-8	318,724	\$ 2,900	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ 225	7.76%	\$ 434
Rhode Island NWR Complex	RI-01	201,630	\$ 1,430	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	6.99%	\$ 1,656
Ridgefield NWR	WA-03	138,959	\$ 10,956	\$ 54	\$ 2,275	\$ 183	\$ 237	\$ 4,808	\$ 5,045	46.05%	\$ 7,083
Rocky Mountain Arsenal NWR		14,249	\$ 4,952	\$ -	\$ -	\$ -	\$ -	\$ 17	\$ 17	0.34%	\$ 17
Sacramento NWR	CA-03	71,617	\$ 14,196	\$ 330	\$ -	\$ -	\$ 330	\$ -	\$ 330	2.32%	\$ 20,422
Saint Catherine Creek	MS-04	11,980	\$ 16,937	\$ 39	\$ -	\$ -	\$ 39	\$ -	\$ 39	0.23%	\$ 13,737
Saint Marks	FL-02	311,415	\$ 74,472	\$ 116	\$ -	\$ -	\$ 116	\$ -	\$ 116	0.16%	\$ 158,120
Saint Vincent	FL-02	5,323	\$ 1,944	\$ 586	\$ -	\$ -	\$ 586	\$ 1,421	\$ 2,007	103.24%	\$ 1,421
Salt Plains NWR	OK-	172,200	\$ 2,896	\$ 3,964	\$ -	\$ -	\$ 3,964	\$ -	\$ 3,964	136.88%	\$ -
San Andres NWR	NM-02	9,693	\$ 3,840	\$ -	\$ -	\$ -	\$ -	\$ 260	\$ 260	6.77%	\$ 3,623
San Bernard NWR	TX-14	38,786	\$ 4,184	\$ -	\$ -	\$ -	\$ -	\$ 1,245	\$ 1,245	29.76%	\$ 4,415
Santa Ana NWR	TX-15	122,860	\$ 16,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 16,562
Seedskaadee NWR	WY-01	6,500	\$ 2,892	\$ 1,671	\$ 280	\$ 23	\$ 1,694	\$ 188	\$ 1,882	65.06%	\$ 2,892
Sequoyah NWR	OK-02	101,668	\$ 2,448	\$ 20	\$ -	\$ -	\$ 20	\$ -	\$ 20	0.82%	\$ -

**Appendix B. FY 2004 Summary Data for Fish and Wildlife Service**

National Wildlife Refuges	Cong. District	Visitation	Fee Demo Revenue	FY 98-03 Annualized Cost of Capital	FY 04 Capital	FY 04 Annualized Cost of Capital	Total Annualized Cost of Capital <sup>1</sup>	FY 04 Operations	Total Cost of Collection	Cost of Collection As % of Total Revenue <sup>2</sup>	FY 04 Total Obligations <sup>3</sup>
Sevilleta NWR	NM-	5,528	\$ 990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Shiawassee NWR	MI-05	55,286	\$ 14,420	\$ 155	\$ -	\$ -	\$ 155	\$ 3,240	\$ 3,395	23.54%	\$ 1,442
Sully's Hill National Game Preserve	ND-01	25,000	\$ 111	\$ 101	\$ -	\$ -	\$ 101	\$ -	\$ 101	90.99%	\$ -
Supawna Meadows NWR	NJ-02	15,000	\$ 1,436	\$ 17	\$ -	\$ -	\$ 17	\$ 183	\$ 200	13.93%	\$ 4,033
Tennessee	TN-7,8	350,000	\$ 14,814	\$ -	\$ -	\$ -	\$ -	\$ 1,640	\$ 1,640	11.07%	\$ 11,792
Tensas River	LA-05	70,000	\$ 53,751	\$ 272	\$ -	\$ -	\$ 272	\$ -	\$ 272	0.51%	\$ 55,955
Trinity River NWR	TX-02	4,000	\$ 1,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Turnbull NWR	WA-05	34,409	\$ 5,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 1,452
Union Slough NWR	IA-2,5	13,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Upper Miss - Savanna District	IL-12	250,000	\$ 9,040	\$ -	\$ 10,406	\$ 838	\$ 838	\$ -	\$ 838	9.27%	\$ 10,406
Walkill NWR	NJ-5 NY-20	31,000	\$ 6,860	\$ 8	\$ -	\$ -	\$ 8	\$ 50	\$ 58	0.85%	\$ 3,676
Washita NWR	OK-06	47,876	\$ 1,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 2,262
White River	AR 1, 4	180,000	\$ 48,555	\$ -	\$ -	\$ -	\$ -	\$ 6,627	\$ 6,627	13.65%	\$ 77,445
Willapa NWR	WA-03	17,975	\$ 665	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	60.15%	\$ -
Yazoo (Central MS Refuges)	MS-02	39,467	\$ 76,546	\$ 179	\$ -	\$ -	\$ 179	\$ 17,189	\$ 17,368	22.69%	\$ 103,190
Region 2 (20% of Collections)		-	\$ 60,529	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 18,391
Region 4 (20% of Collections)		-	\$ 204,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 166,240
Region 5 (20% of Collections)		-	\$ 180,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 40,000
<b>Total<sup>4</sup></b>		<b>18,679,074</b>	<b>\$ 3,878,030</b>	<b>\$ 47,609</b>	<b>\$ 101,810</b>	<b>\$ 8,197</b>	<b>\$ 55,806</b>	<b>\$ 524,921</b>	<b>\$ 580,727</b>	<b>14.97%</b>	<b>\$ 3,435,817</b>

<sup>1</sup> Annualized capital costs represent the sum of the annualized capital costs incurred in each of the years over the FY1998-2004 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>

<b>Appendix B. FY 2004 Summary Data for Fish and Wildlife Service</b>											
<b>National Wildlife Refuges</b>	<b>Cong. District</b>	<b>Visitation</b>	<b>Fee Demo Revenue</b>	<b>FY 98-03 Annualized Cost of Capital</b>	<b>FY 04 Capital</b>	<b>FY 04 Annualized Cost of Capital</b>	<b>Total Annualized Cost of Capital<sup>1</sup></b>	<b>FY 04 Operations</b>	<b>Total Cost of Collection</b>	<b>Cost of Collection As % of Total Revenue<sup>2</sup></b>	<b>FY 04 Total Obligations<sup>3</sup></b>
<sup>2</sup> Cost of Collection as a percentage of gross revenue compares the Fee Demo revenue for each site with the sum of the annual operating expense and annualized costs.											
<sup>3</sup> This column reflects the total obligation of Fee Demo revenue during FY 2004 as reported by USDA 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 budgetary reports.											
<sup>4</sup> Totals differ from the totals reported in the SF-133 Report to Treasury by 1% or less due to rounding errors and timing report issues.											

**Appendix C. Bureau of Land Management FY 2004**

State/site	No. of Recreation Visits	Fee Demo Revenues	Cost of Fee Collection					Total Cost of Collection	Cost of collection as % of gross revenue <sup>2</sup>	FY 04 Total Obligations of Fee Demos. Revenues <sup>3</sup>
			FY 1998-2003 Annualized Capital Costs	FY 04 Capital Costs	FY 04 Annualized Capital Costs	Total Annualized Capital Costs <sup>1</sup>	FY 04 Operations			
<b>ALASKA</b>										
Anchorage	563,654	\$43,708	\$0	\$2,500	\$201	\$201	\$6,095	\$6,296	14.41%	\$10,561
Campbell	37,999	\$95,934	\$0	\$0	\$0	\$0	\$7,000	\$7,000	7.30%	\$127,757
Dalton	9,000	\$51,825	\$400	\$7,064	\$569	\$969	\$10,000	\$10,969	21.16%	\$27,064
Glennallen	216,841	\$28,796	\$0	\$0	\$0	\$0	\$3,850	\$3,850	13.37%	\$75,345
Taylor	7,200	\$6,200	\$144	\$1,000	\$81	\$225	\$3,500	\$3,725	60.07%	\$4,500
White Mountains	61,292	\$23,959	\$0	\$0	\$0	\$0	\$5,000	\$5,000	20.87%	\$36,663
<b>ALASKA TOTALS</b>	<b>895,986</b>	<b>\$250,422</b>	<b>\$544</b>	<b>\$10,564</b>	<b>\$851</b>	<b>\$1,395</b>	<b>\$35,445</b>	<b>\$36,840</b>	<b>14.71%</b>	<b>\$281,890</b>
<b>ARIZONA</b>										
Aravaipa Canyon Special Rec Mgmt Area AZ04	18,305	\$42,648	\$277	\$0	\$0	\$277	\$7,500	\$7,777	18.24%	\$23,876
Gila Box Riparian NCA AZ05	2,620	\$1,796	\$258	\$0	\$0	\$258	\$480	\$738	41.09%	\$0
Golden Eagle Passports AZ03	0	\$0		\$0	\$0	\$0	\$0	\$0		\$309
Hot Well Dunes Rec. Area AZ02	23,175	\$19,684	\$270	\$0	\$0	\$270	\$3,300	\$3,570	18.14%	\$10,436
Ironwood Forest National Monument AZ13	150	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Kingman Recreation Sites AZ06	2,644	\$14,997	\$0	\$0	\$0	\$0	\$783	\$783	5.22%	\$2,187
Lake Havasu Recreation Sites AZ07	3,136,888	\$346,608	\$3,218	\$760	\$61	\$3,279	\$33,590	\$36,869	10.64%	\$384,100
Las Cienegas NCA AZ14	2,852	\$1,821		\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Lower Colorado River Rec Sites AZ11	711,334	\$742,682	\$6,114	\$0	\$0	\$6,114	\$89,684	\$95,798	12.90%	\$704,361
Painted Rocks Petroglyph Rec Area AZ09	11,514	\$22,195	\$0	\$0	\$0	\$0	\$1,799	\$1,799	8.11%	\$28,059
Paria Canyon – Coyote Buttes AZ01	14,806	\$129,101	\$1,319	\$500	\$40	\$1,359	\$9,609	\$10,968	8.50%	\$120,831
Safford FO SRPs/Golden Age AZ15	1,500	\$780	\$0	\$0	\$0	\$0	\$50	\$50	6.41%	\$762
San Pedro Riparian NCA AZ10	4,233	\$993	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Tucson FO AZ12	105,743	\$1,323	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Virgin River Basin Rec. Sites AZ08	91,397	\$50,251	\$2,983	\$538	\$43	\$3,026	\$0	\$3,026	6.02%	\$63,709
<b>ARIZONA TOTALS</b>	<b>4,127,161</b>	<b>\$1,374,879</b>	<b>\$14,439</b>	<b>\$1,798</b>	<b>\$145</b>	<b>\$14,584</b>	<b>\$146,795</b>	<b>\$161,379</b>	<b>11.74%</b>	<b>\$1,338,630</b>



**Appendix C. Bureau of Land Management FY 2004**

State/site	No. of Recreation Visits	Fee Demo Revenues	Cost of Fee Collection					Total Cost of Collection	Cost of collection as % of gross revenue <sup>2</sup>	FY 04 Total Obligations of Fee Demo. Revenues <sup>3</sup>
			FY 1998-2003 Annualized Capital Costs	FY 04 Capital Costs	FY 04 Annualized Capital Costs	Total Annualized Capital Costs <sup>1</sup>	FY 04 Operations			
<b>CALIFORNIA</b>										
Alturas FO CF12	44,263	\$458	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Arcata FO CF04	471,947	\$26,794	\$87	\$0	\$0	\$87	\$6,500	\$6,587	24.58%	\$18,309
Bakersfield FO CF09	337,583	\$9,369	\$0	\$3,200	\$258	\$258	\$1,000	\$1,258	13.42%	\$12,607
Bishop FO CF10	1,489,479	\$32,216	\$0	\$0	\$0	\$0	\$5,600	\$5,600	17.38%	\$21,376
California Desert - Barstow FO	763,163	\$60,592	\$2,331	\$1,654	\$133	\$2,464	\$1,950	\$4,414	7.29%	\$83,175
California Desert - DO	742	\$205	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
California Desert - El Centro FO	930,090	\$65,234	\$1,027	\$850	\$68	\$1,095	\$11,009	\$12,104	18.56%	\$23,954
California Desert - Needles FO	92,687	\$2,832	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$9,870
California Desert - Palm Sprs. FO	1,137,311	\$14,330	\$2,358	\$0	\$0	\$2,358	\$0	\$2,358	16.45%	\$72,510
California Desert - Ridgecrest FO	996,196	\$22,540	\$103	\$360	\$29	\$132	\$3,680	\$3,812	16.91%	\$8,080
Dumont Dunes – Barstow FO CF07	117,617	\$96,562	\$0	\$27,574	\$2,220	\$2,220	\$12,700	\$14,920	15.45%	\$80,847
Eagle Lake FO CF11	204,099	\$8,386	\$237	\$0	\$0	\$237	\$5,745	\$5,982	71.33%	\$5,745
El Mirage Dry Lake – Barstow FO CF 16	153,154	\$920	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Folsom FO CF01	675,608	\$77,333	\$1,106	\$1,450	\$117	\$1,223	\$2,990	\$4,213	5.45%	\$47,749
Hollister FO CF06	173,190	\$22,092	\$0	\$0	\$0	\$0	\$1,560	\$1,560	7.06%	\$21,764
Imperial Sand Dunes – El Centro FO CF14	1,280,609	\$2,829,387	\$0	\$0	\$0	\$0	\$288,176	\$288,176	10.19%	\$2,680,695
Piedras Blancas Light Station – Bakersfield FO CF15	3,574	\$14,140	\$0	\$0	\$0	\$0	\$4,656	\$4,656	32.93%	\$4,656
Redding FO CF05	423,102	\$31,741	\$1,249	\$4,300	\$346	\$1,595	\$500	\$2,095	6.60%	\$22,428
Surprise FO CF13	83,264	\$80	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Ukiah FO CF08	265,890	\$25,872	\$0	\$0	\$0	\$0	\$1,000	\$1,000	3.87%	\$28,896
<b>CALIFORNIA TOTAL</b>	<b>9,643,568</b>	<b>\$3,341,083</b>	<b>\$8,498</b>	<b>\$39,388</b>	<b>\$3,171</b>	<b>\$11,669</b>	<b>\$347,066</b>	<b>\$358,735</b>	<b>10.74%</b>	<b>\$3,142,661</b>
<b>COLORADO</b>										
Anasazi Heritage Center CO-02	24,507	\$24,714	\$0	\$0	\$0	\$0	\$8,500	\$8,500	34.39%	\$41,263
Cañon City, Royal Gorge FO CO-06 SRPs	36,660	\$19,488	\$64	\$600	\$48	\$112	\$3,000	\$3,112	15.97%	\$10,612

**Appendix C. Bureau of Land Management FY 2004**

State/site	No. of Recreation Visits	Fee Demo Revenues	Cost of Fee Collection					Total Cost of Collection	Cost of collection as % of gross revenue <sup>2</sup>	FY 04 Total Obligations of Fee Demo. Revenues <sup>3</sup>
			FY 1998-2003 Annualized Capital Costs	FY 04 Capital Costs	FY 04 Annualized Capital Costs	Total Annualized Capital Costs <sup>1</sup>	FY 04 Operations			
Columbine FO, CO-13 SRP's	9,324	\$13,039	\$160	\$2,000	\$161	\$321	\$2,000	\$2,321	17.80%	\$0
Glenwood Springs FO CO-19	1,564	\$9,115	\$0	\$0	\$0	\$0	\$543	\$543	5.96%	\$9,258
Grand Junction FO (CO10) Mud Springs Campground and SRP's	9,276	\$44,172	\$0	\$1,500	\$121	\$121	\$4,255	\$4,376	9.91%	\$24,434
Gunnison FO CO-05 SRPs	18,787	\$32,537	\$0	\$0	\$0	\$0	\$1,000	\$1,000	3.07%	\$36,339
Gunnison Gorge CO-01	7,100	\$25,000	\$1,565	\$0	\$0	\$1,565	\$6,200	\$7,765	31.06%	\$31,700
Gunnison Gorge CO-01 SRPs	2,900	\$15,000	\$0	\$0	\$0	\$0	\$2,100	\$2,100	14.00%	
Kremmling FO, CO-18	8,950	\$9,891	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Little Snake FO CO-08 SPRs	4,996	\$26,775	\$0	\$1,500	\$121	\$121	\$2,000	\$2,121	7.92%	\$21,420
McInnis Canyons CO-11	499	\$1,303	\$0	\$0	\$0	\$0	\$90	\$90	6.91%	\$0
San Luis Public Lands Center, CO-15,16	500	\$2,584	\$0	\$3,500	\$282	\$282	\$500	\$782	30.26%	\$2,584
Uncompahgre FO CO-022 SRPS	7,000	\$70,000	\$0	\$2,000	\$161	\$161	\$10,000	\$10,161	14.52%	\$60,000
Upper Colorado River CO-07	45,000	\$110,416	\$572	\$1,000	\$81	\$653	\$10,182	\$10,835	9.81%	\$66,960
White River FO CO-09 SRPs	1,200	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$10,000
<b>COLORADO TOTALS</b>	<b>178,263</b>	<b>\$424,034</b>	<b>\$2,361</b>	<b>\$12,100</b>	<b>\$974</b>	<b>\$3,335</b>	<b>\$50,370</b>	<b>\$53,705</b>	<b>12.67%</b>	<b>\$314,570</b>
<b>EASTERN STATES</b>										
Meadowood SRMA	6800	\$7,600	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<b>IDAHO</b>										
South Fork Snake River – ID01	194,706	\$36,594	\$0	\$0	\$0	\$0	\$4,124	\$4,124	11.27%	\$39,757
South Fork Snake River Permits – ID14	4,086	\$24,184	\$0	\$0	\$0	\$0	\$226	\$226	0.93%	\$23,313
Milner Historic/Recreation Area – ID02	85,300	\$7,131	\$138	\$0	\$0	\$138	\$1,000	\$1,138	15.96%	\$3,751
Lud Drexler Park – ID03	56,500	\$3,245	\$59	\$0	\$0	\$59	\$1,852	\$1,911	58.89%	\$4,959
Kelly Island Campground – ID04	1,945	\$3,364	\$0	\$0	\$0	\$0	\$231	\$231	6.87%	\$2,847
Maple Grove Campground – ID05	6,100	\$3,490	\$48	\$1,700	\$137	\$185	\$200	\$385	11.03%	\$7,087
Payette River Complex – ID06	44,500	\$53,040	\$0	\$0	\$0	\$0	\$5,195	\$5,195	9.79%	\$54,984

**Appendix C. Bureau of Land Management FY 2004**

State/site	No. of Recreation Visits	Fee Demo Revenues	Cost of Fee Collection					Total Cost of Collection	Cost of collection as % of gross revenue <sup>2</sup>	FY 04 Total Obligations of Fee Demos. Revenues <sup>3</sup>
			FY 1998-2003 Annualized Capital Costs	FY 04 Capital Costs	FY 04 Annualized Capital Costs	Total Annualized Capital Costs <sup>1</sup>	FY 04 Operations			
Steck Park – ID07	6,782	\$12,432	\$0	\$0	\$0	\$0	\$3,200	\$3,200	25.74%	\$15,259
Upper Salmon River – ID08	113,357	\$18,545	\$536	\$415	\$33	\$569	\$3,170	\$3,739	20.16%	\$8,018
Mackay Reservoir – ID09	17,634	\$347	\$165	\$0	\$0	\$165	\$0	\$165	47.55%	\$1,361
Lower Salmon River – ID10	613,000	\$94,856	\$43	\$110	\$9	\$52	\$2,134	\$2,186	2.30%	\$116,403
Huckleberry Campground – ID11	4,850	\$27,186	\$0	\$0	\$0	\$0	\$3,000	\$3,000	11.04%	\$10,934
Federal Passports – ID12	0	\$4,288	\$0	\$0	\$0	\$0	\$686	\$686	16.00%	\$0
VIP Pass – ID15	0	3,430	0	0	\$0	\$0	\$176	\$176	5.13%	\$0
St. Anthony Sand Dunes – ID13	182,670	\$19,312	\$0	\$400	\$32	\$32	\$4,386	\$4,418	22.88%	\$7,808
Pocatello – ID34	100	\$305	\$0	\$0	\$0	\$0	\$40	\$40	13.11%	\$0
Big Butte/Birch Creek – ID17	35,537	\$982	\$0	\$0	\$0	\$0	\$305	\$305	31.06%	\$510
Idaho Falls FO – ID18	17,500	\$837	\$0	\$0	\$0	\$0	\$108	\$108	12.90%	\$0
Shoshone FO – ID19	405,369	\$207,535	\$0	\$0	\$0	\$0	\$660	\$660	0.32%	\$194,028
Burley FO – ID20	543	\$859	\$0	\$0	\$0	\$0	\$120	\$120	13.97%	\$0
Craters of the Moon NM – ID21	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Challis FO – ID22	191,213	\$1,465	\$3	\$25	\$2	\$5	\$150	\$155	10.58%	\$1,872
Salmon FO – ID23	3,300	\$5,247	\$0	\$0	\$0	\$0	\$900	\$900	17.15%	\$5,247
Mica Bay – ID24	11,200	\$1,427	\$0	\$0	\$0	\$0	\$300	\$300	21.02%	\$847
Windy Bay – ID25	2,300	\$2,679	\$0	\$0	\$0	\$0	\$300	\$300	11.20%	\$711
Killarney Lake – ID26	5,000	\$2,134	\$0	\$0	\$0	\$0	\$300	\$300	14.06%	\$284
Blackwell Island – ID27	20,000	\$23,775	\$0	\$144	\$12	\$12	\$3,000	\$3,012	12.67%	\$10,394
Coeur d’Alene FO – ID28	10	\$1,710	\$0	\$0	\$0	\$0	\$100	\$100	5.85%	\$1,060
Cottonwood FO – ID29	343,000	\$23,909	\$0	\$764	\$62	\$62	\$457	\$519	2.17%	\$15,159
Four Rivers FO – ID30	195	\$700	\$0	\$0	\$0	\$0	\$20	\$20	2.86%	\$0
Owyhee FO – ID31	1,082	\$5,718	\$0	\$0	\$0	\$0	\$110	\$110	1.92%	\$3,316
Jarbridge FO – ID32	30	\$992	\$0	\$150	\$12	\$12	\$0	\$12	1.22%	\$1,199
Snake River Birds of Prey NCA – ID33	1,605	\$794	\$0	\$0	\$0	\$0	\$20	\$20	2.52%	\$526
Eagle Watch – ID35	500	\$643	\$0	\$0	\$0	\$0	\$50	\$50	7.78%	\$0

**Appendix C. Bureau of Land Management FY 2004**

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			FY 1998-2003 Annualized Capital Costs	FY 04 Capital Costs	FY 04 Annualized Capital Costs	Total Annualized Capital Costs <sup>1</sup>	FY 04 Operations			
<b>IDAHO TOTAL</b>	<b>2,369,914</b>	<b>\$593,155</b>	<b>\$992</b>	<b>\$3,708</b>	<b>\$299</b>	<b>\$1,291</b>	<b>\$36,520</b>	<b>\$37,811</b>	<b>6.37%</b>	<b>\$531,634</b>
<b>MONTANA</b>										
MT 01-Upper Missouri River Breaks National Monument (066)-(Outfitting SRPs )	217,331	\$45,602	\$120	\$0	\$0	\$120	\$5,000	\$5,120	11.23%	\$43,793
Holter/Hauser Lakes – MT02	202,000	\$126,852	\$3,406	\$3,000	\$242	\$3,648	\$7,000	\$10,648	8.39%	\$96,130
MT 03 – Pompeys Pillar NM	33,000	\$17,185	\$792	\$0	\$0	\$792	\$2,578	\$3,370	19.61%	\$75,053
MT – 05 Dillion	521,948	\$29,017	\$5,124	\$1,850	\$149	\$5,273	\$7,250	\$12,523	43.16%	\$20,500
MT 06 – North Dakota	5,000	\$768	\$4	\$51	\$4	\$8	\$51	\$59	7.70%	\$768
MT 07 – Missoula – Garnet Ghost Town	13,826	\$20,156	\$16	\$516	\$42	\$58	\$1,260	\$1,318	6.54%	\$4,903
MT 08 – Miles City	118,729	\$28,000	\$8	\$200	\$16	\$24	\$3,000	\$3,024	10.80%	\$38,500
MT 09 – South Dakota	13,258	\$2,521	\$16	\$100	\$8	\$24	\$1,000	\$1,024	40.62%	\$3,637
MT 10 – Billings	527	\$708	\$4	\$0	\$0	\$4	\$50	\$54	7.63%	\$798
MT 11 - Malta	2,426	\$7,118	\$8	\$900	\$72	\$80	\$200	\$280	3.94%	\$1,626
MT 12 -Havre Field Station (064) –	23	\$160	\$8	\$25	\$2	\$10	\$25	\$35	21.88%	\$50
Butte FO – MT13	24,000	\$6,036	\$8	\$200	\$16	\$24	\$600	\$624	10.34%	\$4,138
MT 14 - Lewistown (060)	675	\$2,475	\$16	\$25	\$2	\$18	\$25	\$43	1.74%	\$50
<b>MONTANA TOTAL</b>	<b>1,152,743</b>	<b>\$286,598</b>	<b>\$9,530</b>	<b>\$6,867</b>	<b>\$553</b>	<b>\$10,083</b>	<b>\$28,039</b>	<b>\$38,122</b>	<b>13.30%</b>	<b>\$289,946</b>
<b>NEVADA</b>										
BlackRock High Rock NCA (NV06)	174,145	\$717,145	\$5,202	\$0	\$0	\$5,202	\$2,000	\$7,202	1.00%	\$672,000
Carson City SRP's (NV15)[1]	9,350	\$44,799		\$0	\$0	\$0	\$1,750	\$1,750	3.91%	\$27,000
Commercial SRPs (NV03)	197	\$8,504	\$0	\$0	\$0	\$0	\$2,000	\$2,000	23.52%	\$1,587
Competitive SRPs (NV03)	1,278	\$645	\$0	\$0	\$0	\$0	\$1,000	\$1,000	155.04%	\$884
Dispersed Eureka-Shoshone (NV11)	105,050	\$185	\$0	\$0	\$0	\$0	\$18	\$18	9.73%	\$185
Dispersed Tonopah (NV10)	87,550	\$165	\$0	\$0	\$0	\$0	\$16	\$16	9.70%	\$165
ELY Field Office SRPs (NV13)	1,700	\$28,076	\$0	\$0	\$0	\$0	\$2,000	\$2,000	7.12%	\$20,854

**Appendix C. Bureau of Land Management FY 2004**

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			FY 1998-2003 Annualized Capital Costs	FY 04 Capital Costs	FY 04 Annualized Capital Costs	Total Annualized Capital Costs <sup>1</sup>	FY 04 Operations			
Indian Creek (NV04)	17,923	\$30,221	\$156	\$0	\$0	\$156	\$6,050	\$6,206	20.54%	\$12,193
Las Vegas, Special Recreation Mgmt Areas (NV08)	1,128,400	\$42,800	\$0	\$0	\$0	\$0	\$1,000	\$1,000	2.34%	\$20,102
North Wildhorse (NV02)	1,751	\$3,208	\$0	\$0	\$0	\$0	\$2,000	\$2,000	62.34%	\$1,012
Red Rock (NV01)	741,470	\$1,387,803	\$15,605	\$0	\$0	\$15,605	\$287,205	\$302,810	21.82%	\$1,261,403
Rhyolite Townsite (NV07)	80,000	\$160	\$0	\$0	\$0	\$0	\$16	\$16	10.00%	\$160
S. NV Extensive Mgmt Area (NV09)	336,700	\$50,600	\$0	\$0	\$0	\$0	\$1,000	\$1,000	1.98%	\$24,692
Sand Mountain (NV14)	56,513	\$125,018		\$0	\$0	\$0	\$31,255	\$31,255	25.00%	\$151,350
Sportsman's Beach (NV05)	17,545	\$43,981	\$2,231	\$0	\$0	\$2,231	\$2,375	\$4,606	10.47%	\$12,400
Tabor Creek (NV02)	2,135	\$690	\$0	\$0	\$0	\$0	\$345	\$345	50.00%	\$294
Wilson Reservoir (NV02)	4,440	\$4,873	\$0	\$0	\$0	\$0	\$2,000	\$2,000	41.04%	\$2,914
Wmca Field Office SRPs (NV12)	69,295	\$17,274	\$0	\$0	\$0	\$0	\$1,500	\$1,500	8.68%	\$4,000
Zunino-Jiggs (NV03)	6,399	\$210	\$0	\$0	\$0	\$0	\$200	\$200	95.24%	\$138
<b>NEVADA TOTAL</b>	<b>2,841,841</b>	<b>2,506,357</b>	<b>\$23,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,194</b>	<b>\$343,730</b>	<b>\$366,924</b>	<b>14.64%</b>	<b>\$2,213,333</b>
<b>NEW MEXICO</b>										
Aguirre Springs Cpgd	58,891	\$27,730	\$0	\$2,500	\$201	\$201	\$7,000	\$7,201	25.97%	\$204
Datil Well Campground	4,875	\$5,771	\$149	\$150	\$12	\$161	\$750	\$911	15.79%	\$3,242
Dripping Springs N.A.	22,084	\$20,418	\$0	\$3,500	\$282	\$282	\$6,000	\$6,282	30.77%	\$126
Haystack Mt/Mescalero Sands (NM01)	5,000	\$6,000	\$240	\$1,500	\$121	\$361	\$4,500	\$4,861	81.01%	\$4,899
Kasha-Katuwe Tent Rocks National Monument	50,000	\$44,959	\$3,733	\$20,314	\$1,636	\$5,369	\$4,025	\$9,394	20.89%	\$68,133
Rio Chama (NM-11)	2,071	\$15,317	\$44	\$0	\$0	\$44	\$9,363	\$9,407	61.42%	\$12,498
Rio Grande Gorge (NM04)	258,464	\$100,954	\$533	\$0	\$0	\$533	\$10,385	\$10,918	10.81%	\$122,556
Santa Cruz Lake (NM-	128,625	\$27,139	\$44	\$0	\$0	\$44	\$5,016	\$5,060	18.64%	\$23,206

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			FY 1998-2003 Annualized Capital Costs	FY 04 Capital Costs	FY 04 Annualized Capital Costs	Total Annualized Capital Costs <sup>1</sup>	FY 04 Operations			
06)										
Socorro FO	5,200	\$12,928	\$8	\$100	\$8	\$16	\$1,250	\$1,266	9.79%	\$1,836
Three Rivers P.S.	18,602	\$13,277	\$0	\$3,000	\$242	\$242	\$4,000	\$4,242	31.95%	\$208
Valley of Fires (NM09)	29,272	\$28,834	\$0	\$0	\$0	\$0	\$7,500	\$7,500	26.01%	\$60,093
<b>NEW MEXICO TOTAL</b>	<b>583,084</b>	<b>\$303,327</b>	<b>\$4,751</b>	<b>\$31,064</b>	<b>\$2,501</b>	<b>\$7,252</b>	<b>\$59,789</b>	<b>\$67,041</b>	<b>22.10%</b>	<b>\$297,001</b>
<b>OREGON</b>										
Alsea Falls	35,602	\$9,514	\$0	\$0	\$0	\$0	\$781	\$781	8.21%	\$29,350
Andrews RA	87,003	\$37,758	\$40	\$0	\$0	\$40	\$7,578	\$7,618	20.18%	\$20,302
Cape Blanco	21,538	\$24,200	\$40	\$0	\$0	\$40	\$0	\$40	0.17%	\$100
Chukar Park Rec	2,883	\$2,533	\$0	\$0	\$0	\$0	\$821	\$821	32.41%	\$2,390
Dean Creek	453,121	\$0		\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Deschutes River	271,000	\$763,300	\$4,787	\$10,500	\$845	\$5,632	\$102,400	\$108,032	14.15%	\$669,700
Eugene District	500	\$2,700	\$0	\$0	\$0	\$0	\$320	\$320	11.85%	\$0
Fishermen's Bend	66,360	\$105,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000	14.29%	\$105,757
John Day River	90,000	\$13,200	\$0	\$0	\$0	\$0	\$400	\$400	3.03%	\$23,550
Klamath Falls RA	6,650	\$7,783	\$1,874	\$0	\$0	\$1,874	\$227	\$2,101	26.99%	\$230
Klamath River	5,257	\$10,631	\$719	\$0	\$0	\$719	\$0	\$719	6.76%	\$0
Lakeview District	221	\$33,862	\$312	\$0	\$0	\$312	\$1,272	\$1,584	4.68%	\$31,805
Lower Crooked River	100,500	\$26,700	\$0	\$0	\$0	\$0	\$5,500	\$5,500	20.60%	\$45,580
Medford District	7,200	\$35,845	\$1,489	\$0	\$0	\$1,489	\$1,500	\$2,989	8.34%	\$25,000
Myrtlewood RA	9,942	\$17,511	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$27,141
National Historic Oregon Trail IC	58,336	\$126,577	\$0	\$0	\$0	\$0	\$68,995	\$68,995	54.51%	\$172,424
Nestucca	5,500	\$23,871	\$0	\$0	\$0	\$0	\$4,078	\$4,078	17.08%	\$2,072
New River	14,155	\$100		\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Prineville District	1,450	\$4,352	\$0	\$0	\$0	\$0	\$500	\$500	11.49%	\$1,070
Rogue River	97,268	\$240,560	\$0	\$0	\$0	\$0	\$40,895	\$40,895	17.00%	\$305,825
Roseburg District	33,180	\$76,025	\$271	\$500	\$40	\$311	\$12,500	\$12,811	16.85%	\$83,135

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			FY 1998-2003 Annualized Capital Costs	FY 04 Capital Costs	FY 04 Annualized Capital Costs	Total Annualized Capital Costs <sup>1</sup>	FY 04 Operations			
Row River	950	\$3,989	\$0	\$0	\$0	\$0	\$400	\$400	10.03%	\$0
Salem District	0	\$13,200	\$1,138	\$0	\$0	\$1,138	\$2,000	\$3,138	23.77%	\$16,205
Shotgun	14,400	\$16,708	\$0	\$1,000	\$81	\$81	\$2,500	\$2,581	15.44%	\$64,000
Siuslaw	16,075	\$21,526	\$0	\$0	\$0	\$0	\$3,600	\$3,600	16.72%	\$23,000
Spring Rec Site	101,292	\$4,709	\$0	\$0	\$0	\$0	\$450	\$450	9.56%	\$8,340
Three Rivers	31,750	\$4,697	\$82	\$0	\$0	\$82	\$1,925	\$2,007	42.73%	\$2,870
Umpqua RA	52,800	\$132,662	\$0	\$0	\$0	\$0	\$28,968	\$28,968	21.84%	\$86,952
Vale District	1,282	\$11,733	\$0	\$0	\$0	\$0	\$360	\$360	3.07%	\$1,030
Wildwood	81,000	\$30,200	\$0	\$0	\$0	\$0	\$11,000	\$11,000	36.42%	\$14,200
Yakima River Canyon	5,500	\$11,250	\$102	\$200	\$16	\$118	\$3,580	\$3,698	32.87%	\$10,575
Yaquina Head	328,917	\$282,746	\$736	\$0	\$0	\$736	\$66,151	\$66,887	23.66%	\$304,715
<b>OREGON TOTALS</b>	<b>2,001,632</b>	<b>\$2,095,442</b>	<b>\$11,590</b>	<b>\$12,200</b>	<b>\$982</b>	<b>\$12,572</b>	<b>\$383,701</b>	<b>\$396,273</b>	<b>18.91%</b>	<b>\$2,077,318</b>
<b>UTAH</b>										
Cedar City Areawide, UT11	141,775	\$168,868	\$0	\$0	\$0	\$0	15,823	\$15,823	9.37%	\$48,393
Cedar Mesa, UT05	9,292	\$58,923	\$3,637	\$661	\$53	\$3,690	4,078	\$7,768	13.18%	\$108,907
Cleveland Lloyd Dino Quarry, UT07	6,088	\$11,204	\$0	\$0	\$0	\$0	560	\$560	5.00%	\$5,529
Colorado River, UT02	43,000	\$201,590	\$0	\$0	\$0	\$0	26,000	\$26,000	12.90%	\$207,928
Desolation Canyon, UT03	42,645	\$189,294	\$0	\$0	\$0	\$0	23,000	\$23,000	12.15%	\$180,916
Grand Staircase Escalante NM, UT22	42,064	\$59,872	\$0	\$0	\$0	\$0	11,843	\$11,843	19.78%	\$95,746
Green River, UT16	16,155	\$66,213	\$0	\$0	\$0	\$0	8,121	\$8,121	12.26%	\$59,662
Kanab, UT20	1,030	\$3,561	\$0	\$0	\$0	\$0	350	\$350	9.83%	\$0
Labyrinth Canyon, UT12	12,340	\$8,284	\$0	\$0	\$0	\$0	850	\$850	10.26%	\$2,548
Little Sahara, UT17	277,566	\$403,837	\$7,670	\$1,000	\$81	\$7,751	164,500	\$172,251	42.65%	\$324,000
Moab Campgrounds, UT01	145,000	\$253,315	\$40	\$1,000	\$81	\$121	25,000	\$25,121	9.92%	\$242,498
Moab Lands, UT08	1,420,000	\$92,368	\$0	\$0	\$0	\$0	5,000	\$5,000	5.41%	\$95,505
Monticello SRPs, UT13	702	\$37,833	\$0	\$0	\$0	\$0	0	\$0	0.00%	\$1,215
Price Developed Sites, UT09	1,800	\$3,306	\$0	\$0	\$0	\$0	350	\$350	10.59%	\$7,281

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Price SRPs, UT10	2,600	\$43,760	\$0	\$0	\$0	\$0	4,370	\$4,370	9.99%	\$24,023
Richfield, UT19	347,156	\$110,833	\$0	\$0	\$0	\$0	5,093	\$5,093	4.60%	\$57,606
Salt Lake, UT24	45,245	\$59,882	\$384	\$0	\$0	\$384	6,239	\$6,623	11.06%	\$31,457
San Juan River, UT04	13,689	\$136,576	\$2,400	\$355	\$29	\$2,429	5,177	\$7,606	5.57%	\$169,037
Vernal SRPs, UT23	711	\$150,135	\$336	\$0	\$0	\$336	5,042	\$5,378	3.58%	\$209,511
Yuba Lake, UT18	35,673	\$31,673	\$0	\$0	\$0	\$0	0	\$0	0.00%	\$38,697
<b>UTAH TOTAL</b>	<b>2,604,531</b>	<b>\$2,091,327</b>	<b>\$14,467</b>	<b>\$3,016</b>	<b>\$243</b>	<b>\$14,710</b>	<b>\$311,396</b>	<b>\$326,106</b>	<b>15.59%</b>	<b>\$1,910,459</b>
<b>WYOMING</b>										
Buffalo Field Office -WY11	7,300	\$11,445	\$0	\$1,000	\$81	\$81	\$1,000	\$1,081	9.44%	\$1,200
Casper FO -WY06	61,164	\$100,940	\$4,002	\$0	\$0	\$4,002	\$22,571	\$26,573	26.33%	\$50,553
Cody Field Office-WY08	3,452	\$5,774	\$0	\$0	\$0	\$0	\$2,496	\$2,496	43.23%	\$4,047
Kemmerer Field Office -WY04	2,100	\$2,687	\$7	\$0	\$0	\$7	\$400	\$407	15.15%	\$0
Lander FO -WY05	6,098	\$22,475	\$0	\$0	\$0	\$0	\$2,000	\$2,000	8.90%	\$22,883
Newcastle Field Office -WY09	184	\$2,826	\$0	\$0	\$0	\$0	\$550	\$550	19.46%	\$0
Pinedale Field Office -WY07	1,725	\$10,159	\$12	\$0	\$0	\$12	\$3,710	\$3,722	36.64%	\$3,710
Rawlins Field Office-WY03	4,960	\$14,717	\$178	\$0	\$0	\$178	\$2,700	\$2,878	19.56%	\$7,195
Rock Springs FO-WY10	71	\$2,485	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Worland Field Office-WY01	13,000	\$5,733	\$85	\$0	\$0	\$85	\$550	\$635	11.08%	\$0
<b>WYOMING TOTAL</b>	<b>100,054</b>	<b>\$179,241</b>	<b>\$4,284</b>	<b>\$1,000</b>	<b>\$81</b>	<b>\$4,365</b>	<b>\$35,977</b>	<b>\$40,342</b>	<b>22.51%</b>	<b>\$89,588</b>
<b>BLM TOTALS<sup>4</sup></b>	<b>26,505,577</b>	<b>\$13,453,465</b>	<b>\$94,650</b>	<b>\$121,705</b>	<b>\$9,799</b>	<b>\$104,449</b>	<b>\$1,778,828</b>	<b>\$1,883,277</b>	<b>14.00%</b>	<b>\$12,487,030</b>

<sup>1</sup> Annualized capital costs represent the sum of the annualized capital costs incurred in each of the years over the FY1998-2004 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:



**Appendix C. Bureau of Land Management FY 2004**

State/site	No. of Recreation Visits	Fee Demo Revenues	Cost of Fee Collection					Total Cost of Collection	Cost of collection as % of gross revenue <sup>2</sup>	FY 04 Total Obligations of Fee Demo. Revenues <sup>3</sup>
			FY 1998-2003 Annualized Capital Costs	FY 04 Capital Costs	FY 04 Annualized Capital Costs	Total Annualized Capital Costs <sup>1</sup>	FY 04 Operations			
<a href="http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt">http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt</a>										
<sup>2</sup> Cost of Collection as a percentage of gross revenue compares the Fee Demo revenue for each site with the sum of the annual operating expense and annualized costs.										
<sup>3</sup> This column reflects the total obligation of Fee Demo revenue during FY 2004 as reported by USDA 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 budgetary reports.										
<sup>4</sup> Totals differ from the totals reported in the SF-133 Report to Treasury by 1% or less due to rounding errors and timing report issues.										

Appendix D. FY 2004 Summary Data for the USDA FS									
Project	FY 04 Fee Demo Revenue	Annualized Capital FY 1998 - 2003 <sup>1</sup>	Cost of Collection			FY 04 Operations	Total Cost of Collection	Cost of Collection as a % of Gross Revenue <sup>2</sup>	FY 2004 Expenditure of Fee Demo Revenues <sup>3</sup>
			FY 04 Capital	Annualized FY 04 Capital	Total Annualized Capital				
<b>Region 1</b>									
Crystal Park	\$7,224	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Flathead Rec. Lodging	\$45,317	\$1,062	\$0	\$0	\$1,062	\$3,136	\$4,198	9.26%	\$43,008
Lake Como Rec. Complex	\$37,597	\$670	\$0	\$0	\$670	\$7,898	\$8,568	22.79%	\$35,284
Lewis & Clark Interp. Center	\$155,000	\$1,798	\$0	\$0	\$1,798	\$24,200	\$25,998	16.77%	\$156,600
Lolo Motorway	\$1,785	\$0	\$0	\$0	\$0	\$53	\$53	2.97%	\$106
Quake Lake Visitor Center	\$20,705	\$46	\$0	\$0	\$46	\$4,925	\$4,971	24.01%	\$43,529
R1 Campgrounds	\$645,675	\$1,553	\$0	\$0	\$1,553	\$100,230	\$101,783	15.76%	\$598,997
R1 Outfitters & Guides	\$905,984	\$2,087	\$0	\$0	\$2,087	\$111,021	\$113,108	12.48%	\$1,053,702
Rendezvous Ski Trails	\$35,129	\$43	\$1,052	\$85	\$127	\$2,039	\$2,166	6.17%	\$26,085
Regional Agency-Specific Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<b>Regional Projects Total</b>	<b>\$1,854,416</b>	<b>\$7,258</b>	<b>\$1,052</b>	<b>\$85</b>	<b>\$7,342</b>	<b>\$253,502</b>	<b>\$260,844</b>	<b>14.07%</b>	<b>\$1,957,311</b>
<b>Region 2</b>									
Arapaho NRA	\$216,067	\$4,318	\$8,500	\$684	\$5,003	\$21,521	\$26,524	12.28%	\$187,632
Bessey	\$63,337	\$0	\$0	\$0	\$0	\$10,941	\$10,941	17.27%	\$82,196
Canyon Creek	\$11,524	\$550	\$0	\$0	\$550	\$2,456	\$3,006	26.08%	\$9,073
Cataract Lake/Green Mt. Reservoir	\$42,985	\$659	\$0	\$0	\$659	\$11,203	\$11,862	27.60%	\$43,088
Fish Creek	\$106,386	\$0	\$0	\$0	\$0	\$11,671	\$11,671	10.97%	\$84,395
Maroon Valley	\$141,311	\$2,708	\$0	\$0	\$2,708	\$17,444	\$20,152	14.26%	\$116,269
Mt. Evans	\$230,500	\$2,397	\$14,175	\$1,141	\$3,538	\$69,098	\$72,636	31.51%	\$226,383
R2 Interpretive Umbrella	\$65,845	\$4,250	\$0	\$0	\$4,250	\$7,475	\$11,725	17.81%	\$47,784
Vail Rec. Winter Pass	\$105,840	\$1,117	\$13,744	\$1,107	\$2,224	\$0	\$2,224	2.10%	\$59,688
Regional Agency-Specific Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$23,759
<b>Regional Projects Total</b>	<b>\$983,795</b>	<b>\$15,999</b>	<b>\$36,419</b>	<b>\$2,932</b>	<b>\$18,932</b>	<b>\$151,809</b>	<b>\$170,741</b>	<b>17.36%</b>	<b>\$880,267</b>
<b>Region 3</b>									
Camino Real District	\$32,231	\$0	\$0	\$0	\$0	\$802	\$802	2.49%	\$4,984
Catwalk	\$13,671	\$0	\$0	\$0	\$0	\$3,000	\$3,000	21.94%	\$12,387
Gila Cliff Dwellings	\$13,349	\$0	\$0	\$0	\$0	\$1,200	\$1,200	8.99%	\$5,506

Appendix D. FY 2004 Summary Data for the USDA FS									
Project	FY 04 Fee Demo Revenue	Annualized Capital FY 1998 - 2003 <sup>1</sup>	Cost of Collection			FY 04 Operations	Total Cost of Collection	Cost of Collection as a % of Gross Revenue <sup>2</sup>	FY 2004 Expenditure of Fee Demo Revenues <sup>3</sup>
			FY 04 Capital	Annualized FY 04 Capital	Total Annualized Capital				
Mt. Lemmon/Santa Catalina	\$683,982	\$906	\$0	\$0	\$906	\$176,394	\$177,300	25.92%	\$823,690
Prescott Basin/Mingus/OHV	\$235,604	\$1,459	\$0	\$0	\$1,459	\$18,667	\$20,126	8.54%	\$186,671
R3 Small Campgrounds	\$501,231	\$728	\$5,395	\$434	\$1,163	\$47,166	\$48,329	9.64%	\$411,081
Red Rock Pass	\$802,050	\$25,073	\$109,422	\$8,810	\$33,883	\$71,796	\$105,679	13.18%	\$794,188
Salt & Verde Rivers Rec. Complex	\$2,007,084	\$9,891	\$0	\$0	\$9,891	\$285,137	\$295,028	14.70%	\$2,020,131
Sandia Byway	\$185,594	\$264	\$0	\$0	\$264	\$39,769	\$40,033	21.57%	\$190,971
Seven Springs Rec. Complex	\$20,240	\$0	\$0	\$0	\$0	\$2,901	\$2,901	14.33%	\$70,463
Sitting Bull Falls	\$23,887	\$0	\$0	\$0	\$0	\$746	\$746	3.12%	\$20,372
Superstition Trailheads	\$54,515	\$0	\$0	\$0	\$0	\$8,284	\$8,284	15.20%	\$71,987
Upper Pecos	\$54,866	\$0	\$0	\$0	\$0	\$5,482	\$5,482	9.99%	\$36,547
Regional Agency-Specific Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$19,425
<b>Regional Projects Total</b>	<b>\$4,628,304</b>	<b>\$38,321</b>	<b>\$114,817</b>	<b>\$9,244</b>	<b>\$47,565</b>	<b>\$661,344</b>	<b>\$708,909</b>	<b>15.32%</b>	<b>\$4,668,403</b>
<b>Region 4</b>									
American Fork Canyon	\$388,057	\$3,127	\$0	\$0	\$57,720	\$31,188	\$88,908	22.91%	\$305,648
Bridger-Teton NF Campgrounds	\$20,455		\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Fishlake NF Campgrounds	\$16,208	\$136	\$0	\$0	\$136	\$0	\$136	0.84%	\$350
Flaming Gorge NRA	\$154,754	\$0	\$0	\$0	\$0	\$62,078	\$62,078	40.11%	\$254,762
Humboldt-Toiyabe NF Campgrounds	\$6,163		\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Manti Area	\$17,404	\$0	\$0	\$0	\$0	\$1,200	\$1,200	6.89%	\$19,708
Mesa Falls	\$39,069	\$176	\$0	\$0	\$176	\$0	\$176	0.45%	\$41,148
Middle Fork Salmon Wild & Scenic	\$526,259	\$0	\$0	\$0	\$0	\$18,610	\$18,610	3.54%	\$534,767
Mirror Lake Area	\$285,722	\$0	\$0	\$0	\$0	\$37,099	\$37,099	12.98%	\$312,377
Payette NF Campgrounds	\$54,813	\$418	\$2,342	\$189	\$606	\$0	\$606	1.11%	\$2,342
Payette River Rec. Complex	\$52,270	\$0	\$0	\$0	\$0	\$5,194	\$5,194	9.94%	\$54,983
Sawtooth Trailheads	\$77,377	\$0	\$0	\$0	\$0	\$4,392	\$4,392	5.68%	\$78,632
South Fork Snake River	\$22,287	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$19,369
Visit Idaho Playgrounds (VIP)	\$8,118	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Regional Agency-Specific Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0

Appendix D. FY 2004 Summary Data for the USDA FS									
Project	FY 04 Fee Demo Revenue	Annualized Capital FY 1998 - 2003 <sup>1</sup>	Cost of Collection			FY 04 Operations	Total Cost of Collection	Cost of Collection as a % of Gross Revenue <sup>2</sup>	FY 2004 Expenditure of Fee Demo Revenues <sup>3</sup>
			FY 04 Capital	Annualized FY 04 Capital	Total Annualized Capital				
<b>Regional Projects Total</b>	<b>\$1,668,956</b>	<b>\$3,857</b>	<b>\$2,342</b>	<b>\$189</b>	<b>\$58,639</b>	<b>\$159,761</b>	<b>\$218,400</b>	<b>13.09%</b>	<b>\$1,624,086</b>
<b>Region 5</b>									
Carson Pass	\$36,350	\$0	\$0	\$0	\$0	\$4,604	\$4,604	12.67%	\$18,529
Desolation Wilderness	\$147,654	\$0	\$0	\$0	\$0	\$16,409	\$16,409	11.11%	\$131,902
Enterprise Forest	\$2,813,517	\$0	\$0	\$0	\$0	\$458,625	\$458,625	16.30%	\$2,904,487
Hume Lake	\$249,556	\$0	\$0	\$0	\$0	\$15,169	\$15,169	6.08%	\$109,909
Inyo NF Wilderness	\$513,325	\$0	\$0	\$0	\$0	\$98,595	\$98,595	19.21%	\$646,051
Kern River	\$80,068	\$0	\$0	\$0	\$0	\$30	\$30	0.04%	\$29,814
Lake Isabella	\$43,172	\$0	\$0	\$0	\$0	\$15,842	\$15,842	36.70%	\$38,042
Mono Basin National Scenic Area	\$83,128	\$85	\$0	\$0	\$85	\$6,000	\$6,085	7.32%	\$58,637
Mt. Shasta & Shasta-Trinity	\$1,207,586	\$222	\$0	\$0	\$222	\$161,016	\$161,238	13.35%	\$852,616
R5 Campgrounds	\$578,918	\$1,705	\$900	\$72	\$1,777	\$70,799	\$72,576	12.54%	\$458,842
Reds Meadow	\$489,406	\$0	\$0	\$0	\$0	\$21,475	\$21,475	4.39%	\$402,475
Schulman Grove	\$33,496	\$0	\$0	\$0	\$0	\$1,750	\$1,750	5.22%	\$16,478
Sierra Wilderness	\$32,880	\$0	\$0	\$0	\$0	\$6,805	\$6,805	20.70%	\$36,304
Regional Agency-Specific Fund	\$0	\$0	\$0	\$0	\$0	\$59,480	\$59,480	0.00%	\$322,147
<b>Regional Projects Total</b>	<b>\$6,309,056</b>	<b>\$2,011</b>	<b>\$900</b>	<b>\$72</b>	<b>\$2,084</b>	<b>\$936,599</b>	<b>\$938,683</b>	<b>14.88%</b>	<b>\$6,026,233</b>
<b>Region 6</b>									
Cascade Volcano Climbing Pass	\$154,359	\$89	\$0	\$0	\$89	\$7,990	\$8,079	5.23%	\$204,543
Chelan Boat Docks	\$10,883	\$0	\$0	\$0	\$0	\$272	\$272	2.50%	\$16,987
Echo Ridge Nordic Skiing	\$6,909	\$0	\$0	\$0	\$0	\$11	\$11	0.16%	\$8,909
Enchantment Lakes	\$48,609	\$0	\$0	\$0	\$0	\$1,941	\$1,941	3.99%	\$43,173
Mt. St. Helens Nat'l Vol Monument	\$517,120	\$0	\$0	\$0	\$0	\$84,313	\$84,313	16.30%	\$786,238
Multnomah Falls	\$231,087	\$0	\$0	\$0	\$0	\$742	\$742	0.32%	\$153,290
Northwest Forest Pass	\$3,406,382	\$5,153	\$15,128	\$1,218	\$6,371	\$430,430	\$436,801	12.82%	\$3,358,606
Oregon Coast Pass	\$176,735	\$200	\$0	\$0	\$200	\$10,200	\$10,400	5.88%	\$52,250
R6 Campgrounds	\$2,086,068	\$2,609	\$6,500	\$523	\$3,132	\$300,751	\$303,883	14.57%	\$2,232,571
R6 Christmas Trees	\$95,032	\$0	\$0	\$0	\$0	\$5,000	\$5,000	5.26%	\$71,116

Appendix D. FY 2004 Summary Data for the USDA FS									
Project	FY 04 Fee Demo Revenue	Annualized Capital FY 1998 - 2003 <sup>1</sup>	Cost of Collection			FY 04 Operations	Total Cost of Collection	Cost of Collection as a % of Gross Revenue <sup>2</sup>	FY 2004 Expenditure of Fee Demo Revenues <sup>3</sup>
			FY 04 Capital	Annualized FY 04 Capital	Total Annualized Capital				
<b>Rogue Wild &amp; Scenic River</b>	\$118,099	\$0	\$23,973	\$1,930	\$1,930	\$3,876	\$5,806	4.92%	\$138,491
<b>WA/OR Pass</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
<b>Regional Agency-Specific Fund</b>	\$0	\$0	\$0	\$0	\$0	\$7,980	\$7,980	0.00%	\$718,777
<b>Regional Projects Total</b>	<b>\$6,851,283</b>	<b>\$8,051</b>	<b>\$45,601</b>	<b>\$3,672</b>	<b>\$11,723</b>	<b>\$853,506</b>	<b>\$865,229</b>	<b>12.63%</b>	<b>\$7,784,951</b>
<b>Region 8</b>									
<b>Alabama National Forests</b>	\$213,952	\$0	\$0	\$0	\$0	\$23,081	\$23,081	10.79%	\$166,715
<b>Caribbean National Forest/El Portal</b>	\$452,559	\$2,556	\$0	\$0	\$2,556	\$46,984	\$49,540	10.95%	\$303,600
<b>Chattahoochee-Oconee National Forest</b>	\$989,787	\$7,299	\$0	\$0	\$7,299	\$146,645	\$153,944	15.55%	\$948,216
<b>Cherokee National Forest</b>	\$794,490	\$7,822	\$0	\$0	\$7,822	\$121,419	\$129,241	16.27%	\$672,414
<b>Daniel Boone National Forest</b>	\$268,871	\$91	\$0	\$0	\$91	\$13,373	\$13,464	5.01%	\$151,421
<b>Florida National Forests</b>	\$332,709	\$0	\$0	\$0	\$0	\$15,569	\$15,569	4.68%	\$289,432
<b>Francis Marion-Sumter National Forest</b>	\$311,453	\$909	\$0	\$0	\$909	\$25,097	\$26,006	8.35%	\$295,851
<b>GW &amp; Jefferson National Forest</b>	\$779,319	\$1,573	\$0	\$0	\$1,573	\$107,789	\$109,362	14.03%	\$1,065,022
<b>Kisatchie National Forest</b>	\$125,103	\$1,481	\$0	\$0	\$1,481	\$9,766	\$11,247	8.99%	\$56,206
<b>Mississippi National Forests</b>	\$293,583	\$0	\$0	\$0	\$0	\$31,014	\$31,014	10.56%	\$140,539
<b>North Carolina National Forests</b>	\$1,281,614	\$5,761	\$0	\$0	\$5,761	\$112,978	\$118,739	9.26%	\$1,129,765
<b>Ouachita National Forest</b>	\$270,075	\$0	\$0	\$0	\$0	\$49,771	\$49,771	18.43%	\$191,740
<b>Ozark-St Francis National Forest</b>	\$684,033	\$0	\$49,872	\$4,015	\$4,015	\$0	\$4,015	0.59%	\$771,100
<b>Texas National Forests</b>	\$286,968	\$0	\$0	\$0	\$0	\$32,734	\$32,734	11.41%	\$311,823
<b>Regional Agency-Specific Fund</b>	\$0	\$0	\$0	\$0	\$0	\$45,956	\$45,956	0.00%	\$69,871
<b>Regional Projects Total</b>	<b>\$7,084,516</b>	<b>\$27,492</b>	<b>\$49,872</b>	<b>\$4,015</b>	<b>\$31,508</b>	<b>\$782,176</b>	<b>\$813,684</b>	<b>11.49%</b>	<b>\$6,563,715</b>
<b>Region 9</b>									
<b>Allegheny OHV Trails</b>	\$232,945	\$0	\$0	\$0	\$0	\$15,273	\$15,273	6.56%	\$206,586
<b>Boundary Waters Canoe Area</b>	\$1,517,994	\$2,924	\$0	\$0	\$2,924	\$120,000	\$122,924	8.10%	\$771,284
<b>Camp Nesbit</b>	\$25,431	\$457	\$0	\$0	\$457	\$588	\$1,045	4.11%	\$25,829
<b>Chadwick OHV Area</b>	\$166,381	\$71	\$0	\$0	\$71	\$22,410	\$22,481	13.51%	\$119,941
<b>Chequamegon-Nicolet National Forest</b>	\$627,140	\$3,314	\$5,000	\$403	\$3,717	\$87,600	\$91,317	14.56%	\$809,157
<b>Grey Towers Tours</b>	\$13,446		\$0	\$0	\$0	\$0	\$0	0.00%	\$0

Appendix D. FY 2004 Summary Data for the USDA FS									
Project	FY 04 Fee Demo Revenue	Annualized Capital FY 1998 - 2003 <sup>1</sup>	Cost of Collection			FY 04 Operations	Total Cost of Collection	Cost of Collection as a % of Gross Revenue <sup>2</sup>	FY 2004 Expenditure of Fee Demo Revenues <sup>3</sup>
			FY 04 Capital	Annualized FY 04 Capital	Total Annualized Capital				
Hiawatha National Forest	\$33,041	\$0	\$0	\$0	\$0	\$3,282	\$3,282	9.93%	\$59,184
Hoosier Trail Use	\$72,826	\$0	\$0	\$0	\$0	\$18,227	\$18,227	25.03%	\$77,217
Huron-Manistee National Forest	\$215,095	\$622	\$0	\$0	\$622	\$25,184	\$25,806	12.00%	\$195,264
Midewin National Tallgrass Prairie	\$7,474	\$0	\$0	\$0	\$0	\$1,470	\$1,470	19.67%	\$6,015
Monongahela National Forest	\$169,354	\$0	\$0	\$0	\$0	\$16,952	\$16,952	10.01%	\$149,269
Sylvania Wilderness	\$66,440	\$1,337	\$0	\$0	\$1,337	\$20,864	\$22,201	33.41%	\$62,910
Wayne Trail Use	\$247,442	\$0	\$0	\$0	\$0	\$58,985	\$58,985	23.84%	\$320,455
White Mt. Passport	\$570,469	\$11,506	\$100,138	\$8,063	\$19,568	\$0	\$19,568	3.43%	\$965,071
Regional Agency-Specific Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$14,596
<b>Regional Projects Total</b>	<b>\$3,965,478</b>	<b>\$20,230</b>	<b>\$105,138</b>	<b>\$8,465</b>	<b>\$28,695</b>	<b>\$390,835</b>	<b>\$419,530</b>	<b>10.58%</b>	<b>\$3,782,778</b>
<b>Region 10</b>									
Anan Wildlife Observatory	\$27,650	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$19,555
Begich Boggs Visitor Center	\$28,043	\$47	\$0	\$0	\$47	\$6,190	\$6,237	22.24%	\$17,561
Juneau Rec. Complex	\$663,970	\$547	\$0	\$0	\$547	\$97,746	\$98,293	14.80%	\$927,263
Ohmer Creek Campground	\$2,985	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$3,750
Pack Creek	\$18,190	\$0	\$0	\$0	\$0	\$14,096	\$14,096	77.49%	\$26,722
Southeast Alaska Discovery Center	\$132,620	\$0	\$0	\$0	\$0	\$40,455	\$40,455	30.50%	\$118,990
Regional Agency-Specific Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$1,015
<b>Regional Projects Total</b>	<b>\$873,458</b>	<b>\$594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$594</b>	<b>\$158,487</b>	<b>\$159,081</b>	<b>18.21%</b>	<b>\$1,114,856</b>
<b>National Projects</b>									
Campground Safety Net	\$1,681,279	\$177	\$4,122	\$332	\$1,189	\$134,094	\$135,283	8.05%	\$1,480,658
Golden Passports	\$1,346,590	\$2,147	\$0	\$0	\$2,147	\$32,626	\$34,773	2.58%	\$501,193
Heritage Expeditions	\$42,931	\$0	\$0	\$0	\$0	\$8,217	\$8,217	19.14%	\$47,468
Nat'l Reservation System <sup>4</sup>	\$8,556,198	\$52,432	\$3,528	\$284	\$52,716	\$1,976,795	\$2,029,511	23.72%	\$6,827,053
Recreation Lodging	\$929,898	\$226	\$1,333	\$107	\$334	\$45,766	\$46,100	4.96%	\$762,086
<b>National Projects Total</b>	<b>\$12,556,896</b>	<b>\$54,982</b>	<b>\$8,983</b>	<b>\$723</b>	<b>\$56,385</b>	<b>\$2,197,498</b>	<b>\$2,253,883</b>	<b>17.95%</b>	<b>\$9,618,458</b>

<b>Appendix D. FY 2004 Summary Data for the USDA FS</b>									
<b>Project</b>	<b>FY 04 Fee Demo Revenue</b>	<b>Annualized Capital FY 1998 - 2003<sup>1</sup></b>	<b>Cost of Collection</b>			<b>FY 04 Operations</b>	<b>Total Cost of Collection</b>	<b>Cost of Collection as a % of Gross Revenue<sup>2</sup></b>	<b>FY 2004 Expenditure of Fee Demo Revenues<sup>3</sup></b>
			<b>FY 04 Capital</b>	<b>Annualized FY 04 Capital</b>	<b>Total Annualized Capital</b>				
<b>GRAND TOTAL<sup>5</sup></b>	<b>\$46,776,158</b>	<b>\$178,796</b>	<b>\$365,124</b>	<b>\$29,398</b>	<b>\$263,467</b>	<b>\$6,545,517</b>	<b>\$6,808,984</b>	<b>14.56%</b>	<b>\$44,021,058</b>
<sup>1</sup> Annualized capital costs represent the sum of the annualized capital costs incurred in each of the years over the FY1998-2004 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: <a href="http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt">http://www.federalreserve.gov/Releases/H15/data/a/tcm20y.txt</a>									
<sup>2</sup> Cost of Collection as a percentage of gross revenue compares the Fee Demo revenue for each site with the sum of the annual operating expense and annualized costs.									
<sup>3</sup> This column reflects the total expenditure of Fee Demo revenue during FY 2004 as reported by USDA 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 budgetary reports.									
<sup>4</sup> The increase in revenues from the National Reservation System in FY 2004 was due to a one-time modification of accounting procedures that recognized additional revenue under the program.									
<sup>5</sup> Totals differ from the totals reported in the SF-133 Report to Treasury by 1% or less due to rounding errors and timing report issues.									