

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

Contents

Introduction and summary information	1
National Park Service	17
Fish and Wildlife Service	24
Bureau of Land Management	27
USDA Forest Service	30

Figures

Figure 1, DOI Recreation Visits	4
Figure 2, DOI Recreation Visits	4
Figure 3, Total Cost of Fee Collection	5
Figure 4, Obligations of Fee Demo Revenue	6
Figure 5, Fee Demo Revenues and Obligations	6

Tables

Table 1 Number of Recreation Visits	7
Table 2 Gross Fee Revenues	9
Table 3 Cost of Fee Collection	11
Table 4 Disposition of Fee Revenues	14
Table 5 Expenditures and Obligations	16

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.

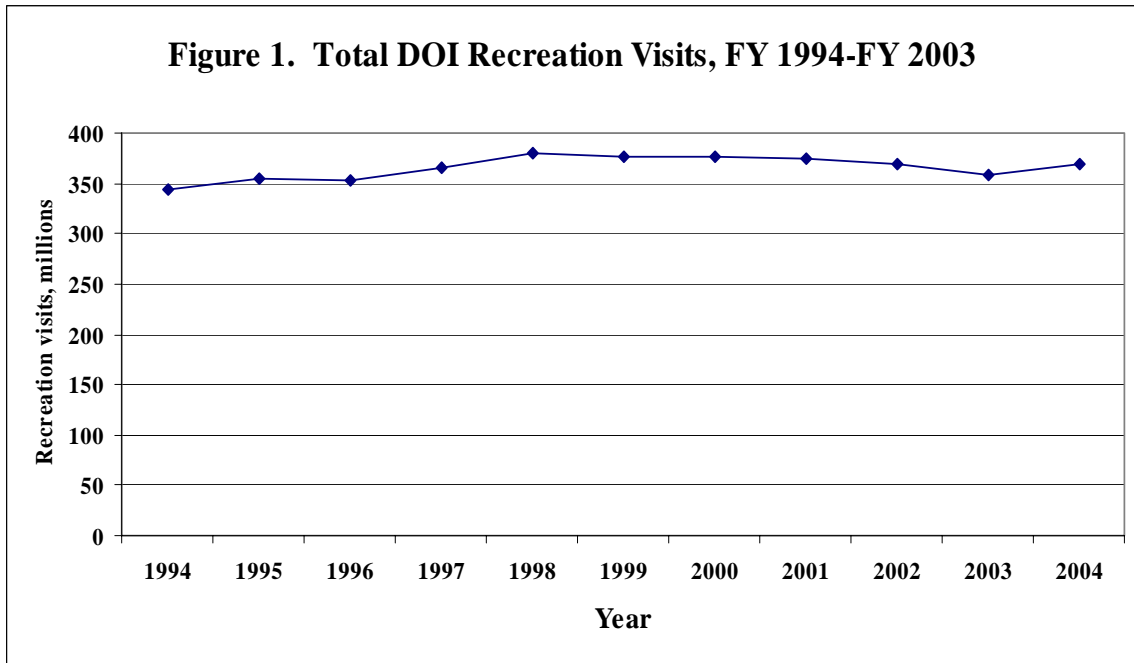
The cost of collection for the agencies over the FY 2000 - FY 2004 period has remained relatively constant at about 20 percent of gross fee revenue (including revenue from the National Parks Pass and transportation fees) (see Table 3).

- 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.

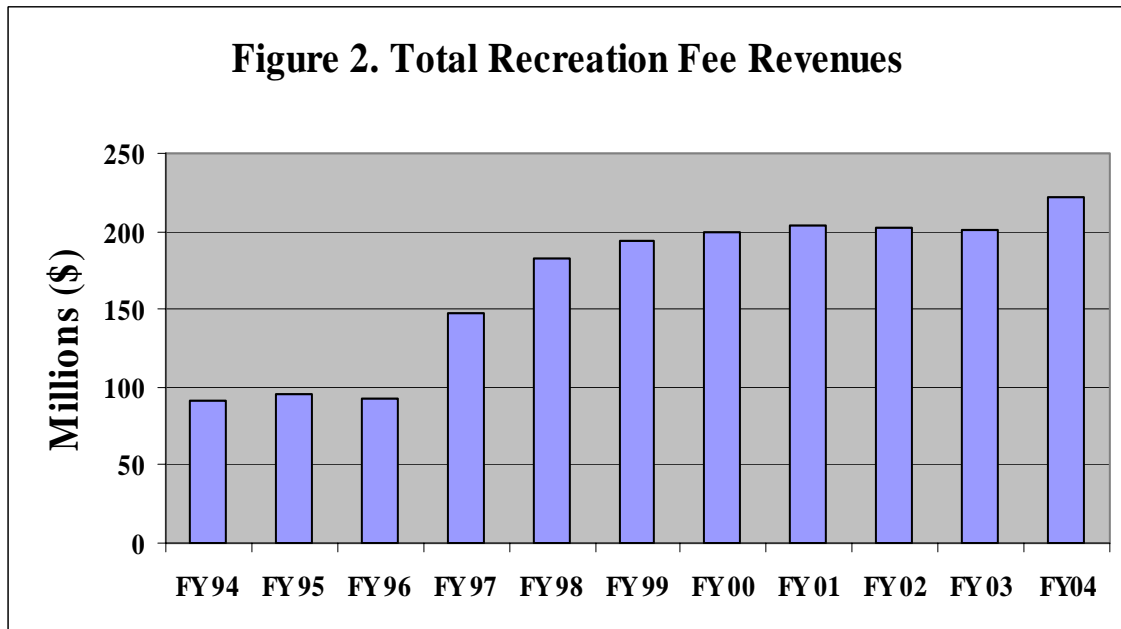
Fee Demo revenues are an important source of funding used to address deferred maintenance and upgrade visitor services (see Tables 4 & 5).

- 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

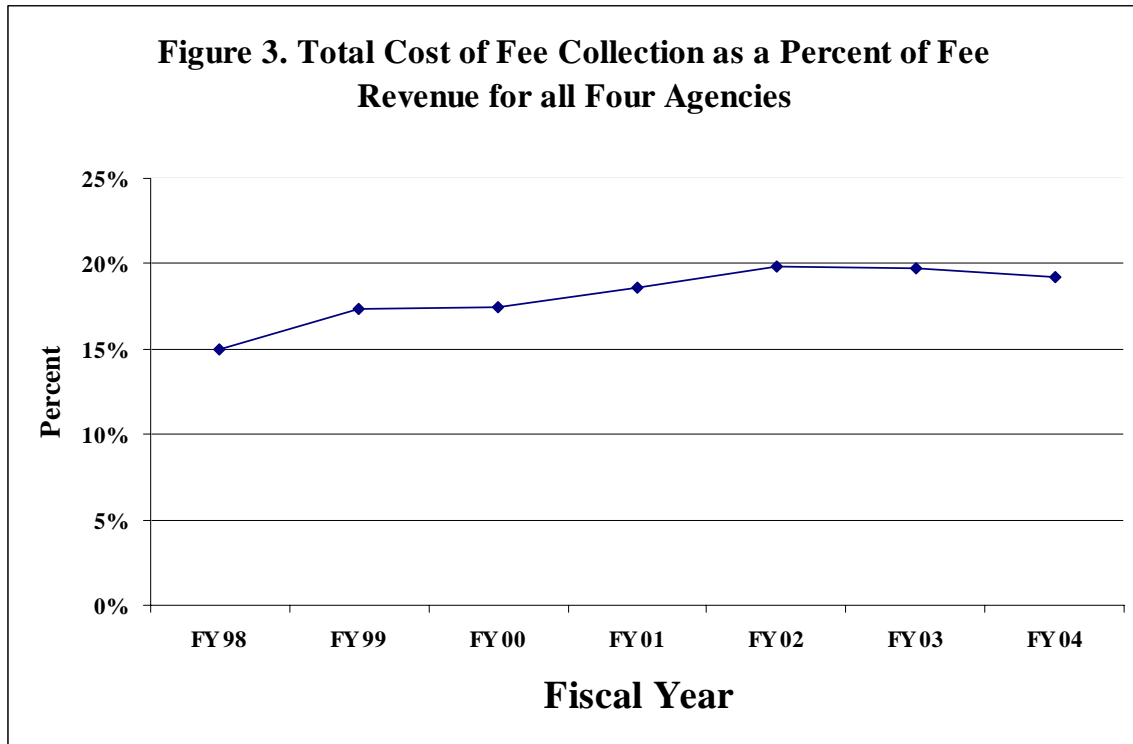


B. Recreation Fee Revenues



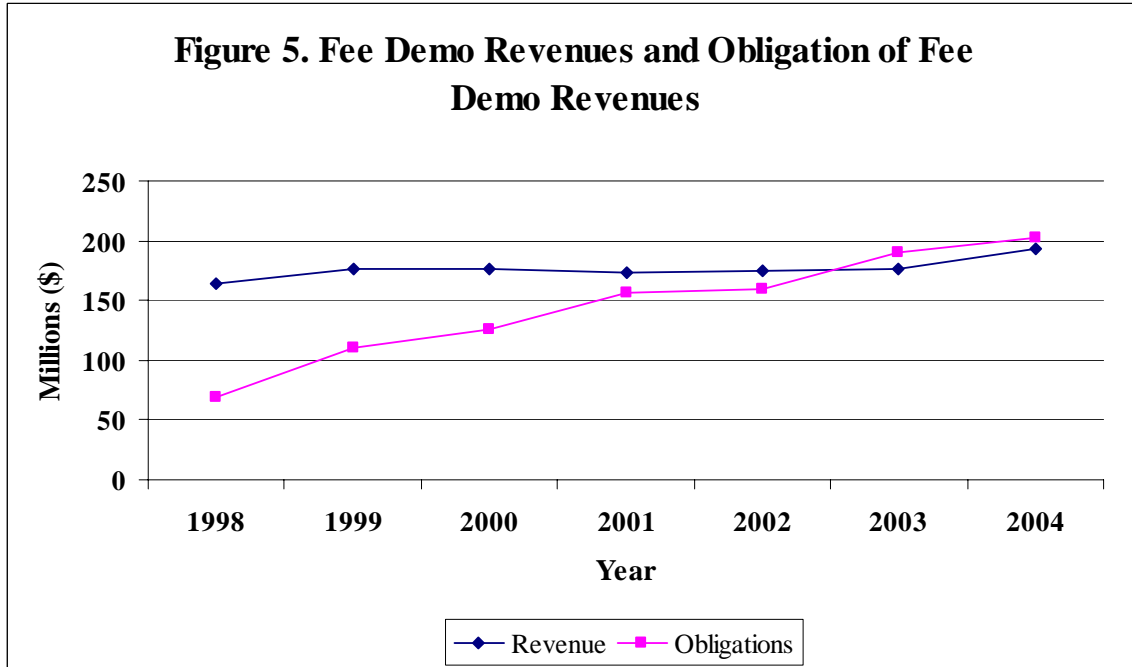
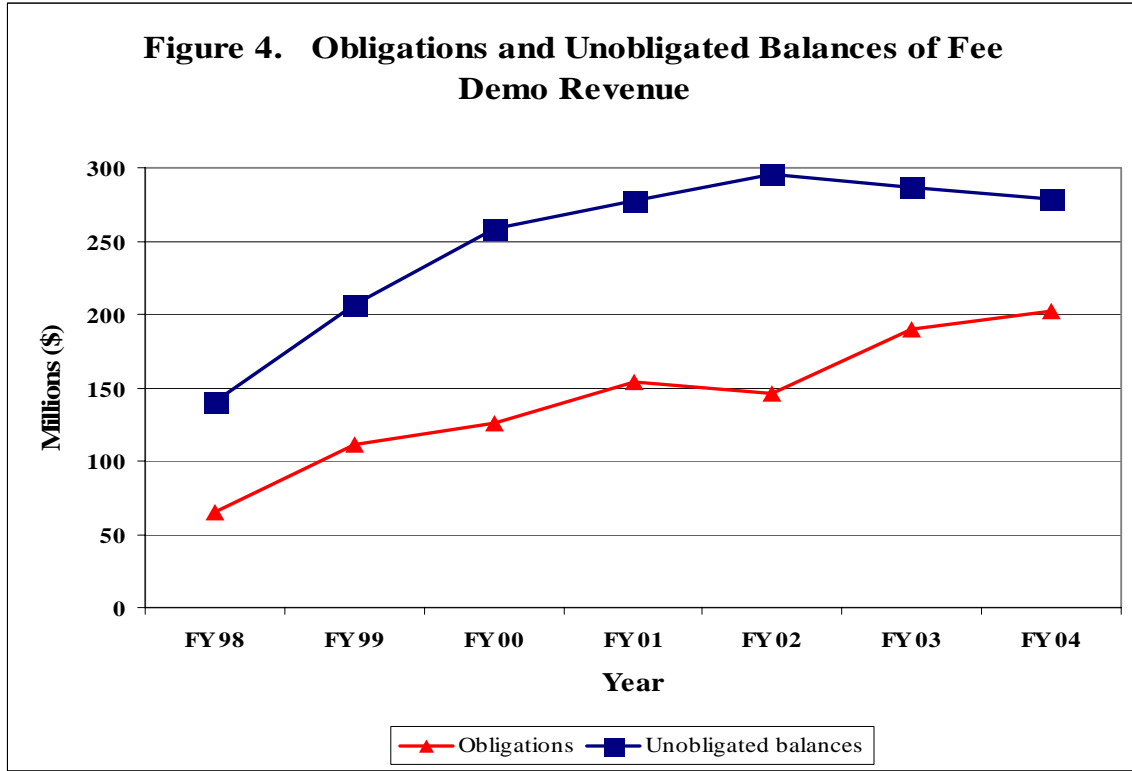
Note: Figure 2 includes Fee Demo revenue, Non-Fee Demo Revenue, Golden Eagle and Age revenue, regional pass revenue, National Parks Pass revenue, and NPS transportation system revenue.

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 ¹											
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
Agency total	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
Agency total	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
Agency total	50.7	56.7	57.6	60.9	60.9	55.1	54.1	51.5	53.4	53.0	54.0 ²
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
DOI Total	344.2	353.9	353.0	366.2	380.0	377.1	377.1	375.5	368.9	358.0	370.4

¹ 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.

² BLM reported 54 million recreation visits. BLM reported 69 million visitor days to OMB for the 2006 budget submission.

Table 2. Gross Revenues Under the Fee Demo Program (\$ millions)											
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY04
National Park Service¹											
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
National Park Service subtotal	\$75.7	\$80.5	\$77.8	\$122.3	\$146.0	\$150.9	\$150.7	\$151.5	\$147.4	\$147.4	\$157.8
Fish and Wildlife Service											
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
FWS subtotal	\$2.2	\$2.3	\$2.2	\$2.9	\$3.7	\$3.8	\$3.9	\$4.0	\$3.8	\$3.9	\$3.9
Bureau of Land Management											
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
BLM subtotal	\$1.8	\$2.6	\$3.3	\$3.6	\$6.1	\$6.6	\$8.5	\$8.7	\$9.6	\$10.3	\$13.5
Forest Service											
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
Forest Service subtotal	\$10.9	\$9.5	\$10.0	\$18.3	\$26.3	\$31.9	\$35.7	\$39.6	\$41.9	\$38.8	\$46.8
Total, All Four Agencies²											
Total fee demo rev	\$0.0	\$0.0	\$0.0	\$55.3	\$165.9	\$176.5	\$176.2	\$172.7	\$175.3	\$176.4	\$192.5

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

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

² 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 ³	Total ³	Total ³	Capital	Annualized Capital Cost	Annual Operating Costs	Total ³	FY 04 Capital	Total Annualized Capital Cost	Annual Operating Costs	Total ³
National Park Service											
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 ¹	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 ²	18.2%	20.6%	22.1%	1.14%	0.36%	21.9%	22.3%	0.3%	0.4%	21.62%	22.0% ⁴
U.S. Fish and Wildlife Service											

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 ³	FY 04 Capital	Total Annualized Capital Cost	Annual Operating Costs	Total ³
Fee Revenue	3,400	3,689	3,557				3,767				3,878
Number of Projects	88	91	104				109				
Cost of Fee Collection	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%
Bureau of Land Management											
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%
USDA Forest Service											
Fee Revenue	31,751	35,261	37,401				39,254				46,776

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 ³	Total ³	Total ³	Capital	Annualized Capital Cost	Annual Operating Costs	Total ³	FY 04 Capital	Total Annualized Capital Cost	Annual Operating Costs	Total ³
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%
Total, All Four Agencies											
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 ¹	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 ²	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
National Park Service									
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 ¹	\$ -	\$ 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
U.S. Fish and Wildlife Service									
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
Bureau of Land Management²									\$ 13.5
Fee Demo Revenues	\$ -	\$ 0.4	\$ 3.5	\$ 5.2	\$ 7.0	\$ 7.6	\$ 8.7	\$ 10.3	
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
USDA Forest Service									
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
Total, All Four Agencies³									
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

¹ Does not include obligations from deed restricted parks. Does not include general ledger adjustments

² 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.

³ Totals may not add due to rounding

Table 5. Expenditures and Obligations (Thousands \$)

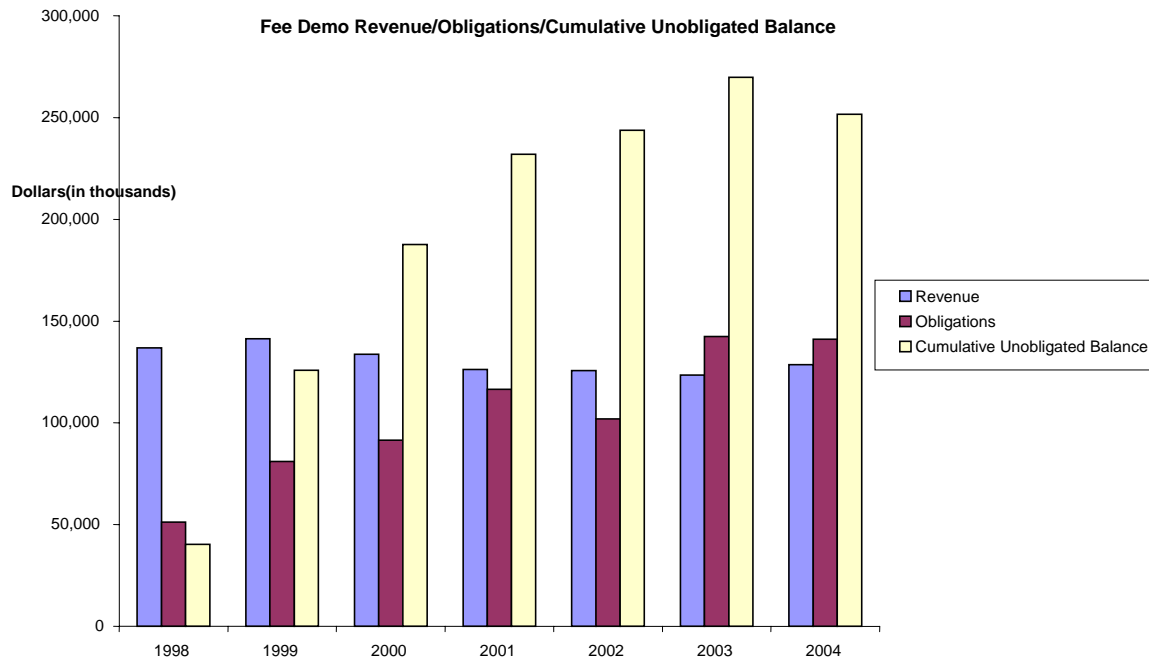
	BLM		FWS		NPS		Forest Service		Total	
	2003	2004	2003	2004	2003	2004	2003	2004	2003	2004
Total Fee Revenue Collected	\$10,301	\$13,453	\$3,767	\$3,878	\$123,518	\$128,397	\$38,787	\$46,776	\$176,373	\$192,474
Unobligated Balance Brought Forward	\$5,371	\$6,677	\$3,864	\$3,952	\$269,681	\$251,511	\$22,000	\$25,400	\$300,916	\$287,540
Projects Accomplished										
<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
Collection Costs	\$1,127	\$2,094	\$593	\$578	\$34,588	\$33,840	\$4,951	\$6,986	\$41,259	\$43,498
Other	\$150	\$250	\$317	\$899	\$2,981	\$1,342	\$943	\$464	\$4,391	\$2,955
Total Obligations	\$8,977	\$12,594	\$3,679	\$4,293	\$142,309	\$141,056	\$36,733	\$44,021	\$191,698	\$201,964
End of Year Cum Unobligated Balance	\$6,532	\$7,720	\$3,953	\$3,495	\$250,890	\$238,900	\$25,400	\$28,200	\$286,775	\$278,315
Total Expenditures/Outlays¹	\$9,324	\$12,001	\$3,651	\$4,089	\$119,282	\$137,563	\$35,269	\$44,021	\$167,526	\$197,674

¹ 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

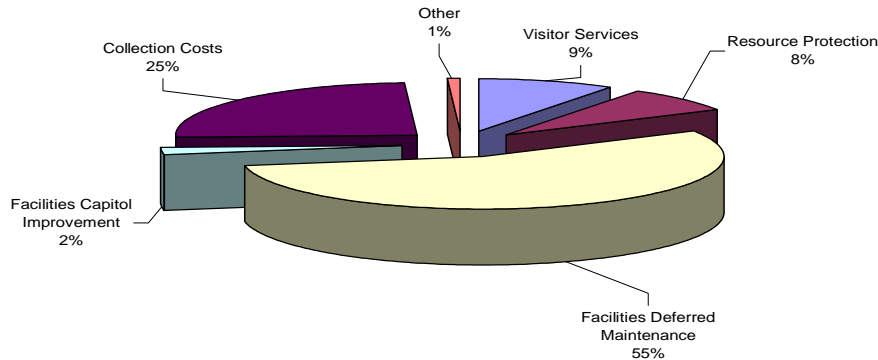
Version 6 of the NPS Project Management Information System (PMIS) software was implemented in FY 2004. Fee Demo parks continued to improve the data contained in PMIS by updating approved project cost estimates and correcting accompanying data. The parks' abilities to report project status and provide 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.

