

Appendix I: Current and Future Projects Funded By REA Revenue

**Table 7: Yosemite National Park, California
Projected Expenditures**

Projected \$ amounts per year						
	2006	2007	2008	2009	2010	Total projected spending in obligation category over next 3 years
<i>Visitor Services</i>	2,942,430	3,000,000	3,500,000	3,500,000	3,500,000	16,442,430
<i>Habitat Restoration</i>	714,558	658,000	700,000	800,000	800,000	3,672,558
<i>Law Enforcement</i>	100,000	150,000	150,000	150,000	150,000	700,000
<i>Direct Costs / COC</i>	2,665,971	2,165,000	2,200,000	2,200,000	2,225,000	11,455,971
<i>FMA / Reservation Services</i>	47,362	952,261	979,393	1,007,338	1,036,899	4,023,253
<i>Non-deferred, including annual Repairs and Maintenance and Capital Improvements</i>	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	12,000,000
<i>Deferred maintenance</i>	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	70,000,000
<i>Administrative, Overhead and Indirect Costs</i>	125,000	150,000	150,000	150,000	150,000	725,000
Totals	22,595,321	23,575,261	24,179,393	24,307,338	24,361,899	119,299,212

**Table 8: Castillo de San Marcos National Monument, Florida
Projected Expenditures**

Projected \$ amounts per year						
	2006	2007	2008	2009	2010	Total projected spending in obligation category over next 3 years
<i>Visitor Services</i>	232,500	240,000	255,000	265,000	268,000	\$1,260,500
<i>Habitat Restoration</i>	100,000	150,000	150,000	225,000	225,000	850,000
<i>Law Enforcement</i>	0	0	0	0	0	0
<i>Direct Costs / COC</i>	350,000	365,000	376,000	387,000	397,000	1,875,000
<i>FMA / Reservation Services</i>	45,000	46,350	49,650	51,000	53,000	245,000
<i>Non-deferred, including annual Repairs and Maintenance and Capital Improvements</i>	107,000	150,000	158,000	225,000	225,000	865,000
<i>Deferred maintenance</i>	1,673,500	2,654,000	1,500,000	1,500,000	1,500,000	8,827,500
<i>Administrative, Overhead and Indirect Costs</i>	35,000	43,000	47,000	47,000	47,000	219,000
Totals	2,543,000	3,648,350	2,535,650	2,700,000	2,715,000	\$14,142,000

**Table 9: Sequoyah National Wildlife Refuge, Oklahoma
Projected Expenditures**

Projected \$ amounts per year						
	2006	2007	2008	2009	2010	Total projected spending in obligation category over next 5 years
<i>Visitor Services</i>	1,200	1,500	1,000	1,300	1,200	\$6,200
<i>Habitat Restoration</i>	0	0	0	0	0	\$0
<i>Law Enforcement</i>	200	200	200	200	200	\$1,000
<i>Direct Costs / COC</i>	0	0		0	0	\$0
<i>FMA / Reservation Services</i>	0	500	500	500	500	\$2,000
<i>Non-deferred, including annual Repairs and Maintenance and Capital Improvements</i>	1,000	800	500	700	600	\$3,600
<i>Deferred Maintenance</i>	0	0	0	0	0	\$0
Totals	2,400	3,000	2,200	2,700	2,500	\$12,800

**Table 10: Rocky Mountain Arsenal National Wildlife Refuge, Colorado
Projected Expenditures**

Projected \$ amounts per year						
	2006	2007	2008	2009	2010	Total projected spending in obligation category over next 5 years
<i>Visitor Services</i>	3,225	3,400	450	1,500	1,500	\$10,075
<i>Habitat Restoration</i>	0	0	3,000	0	0	\$3,000
<i>Law Enforcement</i>	0	0		0	0	\$0
<i>Direct Costs / COC</i>	450	450	450	450	450	\$2,250
<i>FMA / Reservation Services</i>	0	0	0	0	0	\$0
<i>Maintenance (includes annual & deferred repairs/maintenance and capital improvements)</i>	2,600	2,500	2,500	5,000	5,000	\$17,600
<i>Administrative, Overhead, and Indirect Costs</i>	0	0	0	0	0	\$0
Total	6,275	6,350	6,400	6,950	6,950	\$32,925

**Table 11: Yaquina Head Outstanding Natural Area, Oregon
Projected Expenditures**

Projected \$ amounts per year						
	2006	2007	2008	2009	2010	Total projected spending in obligation category over next 5 years
<i>Visitor Services</i>	213,000	201,000	188,800	189,000	192,000	983,800
<i>Habitat Restoration</i>	0	0	0	0	0	\$0
<i>Law Enforcement</i>	0	0	0	0	0	\$0
<i>Direct Costs / COC</i>	70,000	74,000	77,700	81,000	84,000	386,700
<i>FMA / Reservation Services</i>	0	0	0	0	0	\$0
<i>Non-deferred, including annual Repairs and Maintenance and Capital Improvements</i>	15,000	15,000	15,500	17,000	19,000	81,500
<i>Deferred maintenance</i>	0	0	0	0	0	\$0
<i>Administrative, Overhead and Indirect Costs</i>	0	0	0	0	0	\$0
Totals	298,000	290,000	282,000	287,000	295,000	\$1,452,000

**Table 12: Gifford Pinchot National Forest, Washington
Projected Expenditures**

Projected \$ amounts per year				
	2006	2007	2008	Total projected spending in obligation category over next 3 years
<i>Visitor Services</i>	400,000	500,000	500,000	\$1,400,000
<i>Habitat Restoration</i>	0	0	0	\$0
<i>Law Enforcement</i>	60,000	60,000	65,000	\$185,000
<i>Direct Costs / COC</i>	45,000	44,000	44,000	\$133,000
<i>FMA / Reservation Services</i>	0	0	0	\$0
<i>Maintenance (includes annual & deferred repairs/maintenance and capital improvements)</i>	700,000	750,000	700,000	\$2,150,000
<i>Administrative, Overhead and Indirect Costs</i>	0	0	0	\$0
Totals	1,205,000	1,354,000	1,309,000	\$3,868,000

**Table 13: Superior National Forest, Minnesota
Projected Expenditures**

Projected \$ amounts per year				
	2006	2007	2008	Total projected spending in obligation category over next 3 years
<i>Visitor Services</i>	175,000	175,000	180,000	\$530,000
<i>Habitat Restoration</i>	11,000	11,000	15,000	\$37,000
<i>Law Enforcement</i>	50,000	53,000	54,000	\$157,000
<i>Direct Costs / COC</i>	80,000	80,000	82,000	\$242,000
<i>FMA / Reservation Services</i>	0	0	0	\$0
<i>Maintenance (includes annual & deferred repairs/maintenance and capital improvements)</i>	300,000	320,000	320,000	\$940,000
<i>Administrative, Overhead and Indirect Costs</i>	0	0	0	\$0
Totals	616,000	639,000	651,000	\$1,906,000

Appendix II: Budgetary Data

Interagency

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY04	FY05
National Park Service										
Fee demo/REA Revenue	\$0.0	\$45.1	\$136.8	\$141.4	\$133.6	\$126.2	\$125.7	\$123.5	\$128.6	\$128.2
Deed restricted	\$0.0	\$0.0	\$0.0	\$1.6	\$1.5	\$1.4	\$1.4	\$1.3	\$1.3	\$1.2
Nat park pass	\$0.0	\$0.0	\$0.0	\$0.0	\$10.1	\$14.2	\$15.3	\$16.8	\$20.3	\$18.6
Yellowstone and Grand Teton ²							\$1.0	\$1.0	\$1.0	\$1.1
Transportation Rev	\$0.0	\$0.0	\$0.0	\$0.0	\$2.0	\$4.9	\$5.0	\$5.7	\$6.6	\$11.0
National Park Service subtotal	\$77.8	\$122.3	\$146.0	\$143.0	\$147.2	\$146.7	\$148.4	\$148.3	\$157.8	\$160.1
Fish and Wildlife Service										
Fee demo/REA rev	\$0.0	\$0.6	\$3.1	\$3.4	\$3.4	\$3.7	\$3.6	\$3.8	\$3.9	\$4.3
Non-fee demo/non-REA rev	\$1.5	\$0.8	\$0.4	\$0.3	\$0.5	\$0.3	\$0.2	\$0.2	\$0.0	\$0.0
FWS subtotal	\$2.2	\$2.9	\$3.7	\$3.8	\$3.9	\$4.0	\$3.8	\$4.0	\$3.9	\$4.3
Bureau of Land Management										
Fee demo/REA rev	\$0.0	\$0.4	\$3.5	\$5.2	\$7.0	\$7.6	\$8.7	\$10.3	\$13.3	\$13.3
Non-fee demo/non-REA	\$3.3	\$3.2	\$2.6	\$1.5	\$1.1	\$1.2	\$0.9	\$0.0	\$0.0	\$0.0
BLM subtotal	\$3.3	\$3.6	\$6.1	\$6.6	\$8.5	\$8.7	\$9.6	\$10.3	\$13.5	\$13.3
Forest Service										
Fee demo/REA rev	\$0.0	\$9.2	\$20.8	\$26.5	\$31.8	\$35.3	\$37.7	\$39.3	\$46.8	\$50.2
Non-fee demo/non-REA rev ³	\$10.0	\$9.1	\$5.5	\$5.4	\$3.9	\$4.3	\$4.5	\$0.0	\$0.0	\$0.0
Forest Service subtotal	\$10.0	\$18.3	\$26.3	\$31.9	\$35.8	\$39.6	\$41.2	\$39.3	\$46.8	\$50.2
Total, All Four Agencies⁴										
Fee demo/REA Revenue	\$0.0	\$55.3	\$164.2	\$176.5	\$175.8	\$172.7	\$175.7	\$176.9	\$192.6	\$196.0
Non-fee demo/non-REA Revenue	\$14.8	\$13.1	\$8.5	\$8.8	\$19.1	\$26.3	\$27.3	\$23.9	\$28.2	\$30.8
Total Revenue	\$93.3	\$147.1	\$182.1	\$185.4	\$195.4	\$199.0	\$202.9	\$201.9	\$221.9	\$227.8
¹ The Recreation Fee Demonstration (Fee Demo) program was in effect from FY 1996 through FY 2004. The Recreation Enhancement Act (REA) program began in FY 2005. ² Yellowstone NP and Grand Teton NP Specific Permanent Appropriations: The Payment for Losses on Land Acquired for the Grand Teton NP account is combined with the Educational Expenses, Children of Employees, Yellowstone NP account for presentation purposes, in accordance with Administration policy. Separate accounting is maintained for each item in this selection. Data prior to 2002 is included with National Park Pass revenue. ³ Non-fee demo/non-REA revenue includes revenue collected under the Emergency Wetland Resources Act and the Land and Water Conservation Fund (LWCF). Revenue reported here was collected under these authorities at sites that did not join the fee demo program. ⁴ Totals may display rounding error.										

Table 15: Cost of Fee Collection in Fee Demo/REA Projects¹
(\$ millions) 2000-2005

Agency/Receipt Category	FY 2000 Total	FY 2001 Total	FY 2002 Total	FY 2003 Total	FY 2004 Total	FY 2005 Total
National Park Service						
Fee Demo/REA Revenue	\$133.6	\$126.2	\$125.7	\$123.5	\$128.6	\$128.2
Deed-restricted Non-REA Revenue	\$1.5	\$1.4	\$1.4	\$1.3	\$1.3	\$1.2
National Park Pass Revenue	\$10.1	\$14.2	\$15.3	\$16.8	\$20.3	\$18.6
Yellowstone and Grand Teton ²			\$1.0	\$1.0	\$1.0	\$1.1
Transportation Revenue	\$2.0	\$4.9	\$5.0	\$5.7	\$6.6	\$11.0
Total Revenue ³	\$147.2	\$146.7	\$148.4	\$148.3	\$157.9	\$160.1
Annual Operating Costs for Fee Collection	\$27.7	\$30.6	\$32.9	\$34.6	\$33.8	\$32.9
As percent of total revenue, including National Parks Pass, Deed Restricted and Transportation revenue	18.8%	20.9%	22.2%	23.3%	21.4%	20.5%
U.S. Fish and Wildlife Service						
Fee Demo/REA Revenue	\$3.4	\$3.7	\$3.6	\$3.8	\$3.9	\$4.3
Annual Operating Costs for Fee Collection	\$0.3	\$0.3	\$0.3	\$0.6	\$0.6	\$0.6
As Percent of Fee Revenue	8.8%	8.1%	8.3%	15.8%	15.4%	14.0%
Bureau of Land Management						
Fee Demo/REA Revenue	\$7.0	\$7.6	\$8.7	\$10.3	\$13.3	\$13.3
Annual Operating Costs for Fee Collection	\$1.9	\$2.8	\$1.8	\$1.1	\$2.1	\$1.3
As Percent of Fee Revenue	27.1%	36.8%	20.8%	10.7%	15.8%	9.6%
USDA Forest Service						
Fee Demo/REA Revenue	\$31.8	\$35.3	\$37.7	\$39.3	\$46.8	\$50.2
Annual Operating Costs for Fee Collection	\$5.9	\$5.1	\$5.9	\$5.3	\$6.5	\$7.9
As Percent of Fee Revenue ⁴	18.6%	14.4%	15.8%	13.6%	14.0%	15.6%
Total, All Four Agencies						
Fee Demo/REA Revenue	\$175.8	\$172.8	\$175.7	\$176.9	\$192.6	\$196.0
Total Revenue, including NPS Deed-Restricted, National Park Pass and Transportation Revenue ³	\$189.4	\$193.3	\$198.4	\$201.7	\$221.9	\$227.9
Annual Operating Costs for Fee Collection	\$35.8	\$38.8	\$40.9	\$41.6	\$43.0	\$42.6
Operating Cost as a percent of Total Revenue, including Deed-restricted, National Parks Pass and Transportation Revenues.	18.9%	20.1%	20.6%	20.7%	19.4%	18.7%

¹ The Recreation Fee Demonstration (Fee Demo) Program was in effect from FY 1996 through FY 2004.

² Yellowstone NP and Grand Teton NP Specific Permanent Appropriations: The payment for Tax Losses on Land Acquired for the Grand Teton NP account is combined with the Educational Expenses, Children of Employees, Yellowstone NP account for presentation purposes, in accordance with Administrative policy. Separate accounting is maintained for each item in this section. Data prior to 2002 is included with National Park Pass Revenue.

³ May display rounding error.

⁴ Only annual operating costs are considered here. Capital costs are relatively small by comparison.

Table 16. Fee Demo/REA¹ Fee Projects: Revenue and Obligations (\$ millions)

Agency	1997	1998	1999	2000	2001	2002	2003	2004	2005
National Park Service²									
Fee Demo/REA Revenue	\$45.1	\$136.8	\$141.4	\$133.6	\$126.2	\$125.7	\$123.5	\$128.6	\$128.2
Unobligated Balance Brought Forward and Recoveries	\$0.0	\$40.2	\$125.8	\$187.5	\$232.0	\$243.7	\$269.7	\$251.5	\$240.7
Funds Obligated ³	\$6.5	\$51.3	\$80.9	\$91.5	\$116.4	\$101.9	\$142.3	\$141.1	\$125.2
Unobligated Balance	\$38.6	\$125.8	\$186.2	\$229.6	\$241.7	\$267.5	\$250.9	\$239.1	\$243.6
U.S. Fish and Wildlife Service									
Fee Demo/REA Revenue	\$0.6	\$3.1	\$3.4	\$3.4	\$3.7	\$3.6	\$3.8	\$3.9	\$4.3
Unobligated Balance Brought Forward and Recoveries	\$0.0	\$0.4	\$1.9	\$2.8	\$3.4	\$3.6	\$3.9	\$4.0	\$3.7
Funds Obligated	\$0.2	\$1.6	\$2.6	\$3.0	\$3.6	\$3.4	\$3.7	\$4.3	\$4.4
Unobligated Balance	\$0.4	\$1.9	\$2.7	\$3.3	\$3.5	\$3.8	\$4.0	\$3.5	\$3.6
Bureau of Land Management									
Fee Demo/REA Revenue	\$0.4	\$3.5	\$5.2	\$7.0	\$7.6	\$8.7	\$10.3	\$13.3	\$13.3
Unobligated Balance Brought Forward and Recoveries	\$0.0	\$0.2	\$2.2	\$3.3	\$4.8	\$5.6	\$5.4	\$0.2	\$7.7
Funds Obligated ⁴	\$0.2	\$1.5	\$4.1	\$5.9	\$6.9	\$9.1	\$9.0	\$12.6	\$12.7
Unobligated Balance	\$0.2	\$2.2	\$3.2	\$4.5	\$5.5	\$5.2	\$6.5	\$0.8	\$8.2
USDA Forest Service									
Fee Demo/REA Revenue	\$9.2	\$20.8	\$26.5	\$31.8	\$35.3	\$37.7	\$39.3	\$46.8	\$50.2
Unobligated Balance Brought Forward and Recoveries	\$0.0	\$5.2	\$11.0	\$14.6	\$20.9	\$26.9	\$22.0	\$25.4	\$35.7
Funds Obligated	\$4.1	\$15.0	\$22.9	\$25.6	\$29.3	\$45.3	\$35.1	\$44.0	\$45.6
Unobligated Balance	\$5.2	\$11.0	\$14.6	\$20.8	\$26.9	\$19.3	\$26.2	\$28.2	\$40.3
Total, All Four Agencies⁵									
Fee Demo/REA Revenue	\$55.3	\$164.2	\$176.5	\$175.9	\$172.8	\$175.7	\$176.9	\$192.5	\$196.0
Unobligated Balance Brought Forward and Recoveries	\$0.0	\$46.0	\$141.0	\$208.3	\$261.0	\$279.8	\$300.9	\$281.1	\$287.8
Total Funds Available	\$55.3	\$211.9	\$317.4	\$384.6	\$433.6	\$455.4	\$477.8	\$480.1	\$483.8
Funds Obligated	\$11.0	\$69.4	\$110.6	\$125.9	\$156.2	\$159.7	\$190.1	\$202.0	\$187.9
Funds Obligated as Percentage of Total Funds Available	19.9%	32.8%	34.8%	32.7%	36.0%	35.1%	39.8%	41.9%	38.8%
Unobligated Balance	\$44.4	\$140.9	\$206.8	\$258.2	\$277.6	\$295.8	\$287.6	\$271.6	\$295.8

¹ The Recreation Fee Demonstration (Fee Demo) Program was in effect from FY 1996 through FY 2004. The Recreation Enhancement Act (REA) Program began in FY 20

² Does not include deed restricted, National Parks Pass and transportation fund revenues and obligations.

⁴ Reflects obligations of fee revenue as reported by BLM field offices for each year, regardless of the year the revenues were collected. These numbers may vary from those reported by the U.S. Treasury Department because of incomplete estimates by field staff, or because some sites reported deposits that were not credited in time for U.S. Treasury budget reports.

⁵ Totals may display rounding error.

Table 17: Number of DOI¹ Recreation Visits (millions) 1996-2005

Agency	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
National Park Service²										
Fee Demo/REA sites	159.9	164.4	163.2	163.7	164.4	161.9	216.4	229.9	220.4	210.5
All other sites	105.9	110.8	123.5	123.4	122.1	123.3	56.9	35.5	56.0	90.3
Agency total	265.8	275.2	286.7	287.1	286.5	285.2	273.3	265.4	276.4	300.8
Fish and Wildlife Service										
Fee Demo/REA sites	10.0	10.3	11.1	13.1	13.9	14.6	16.1	18.4	18.7	18.1
All other sites	19.6	19.8	21.3	21.8	22.6	24.2	22.1	21.2	21.2	19.9
Agency total	29.6	30.1	32.4	34.9	36.5	38.8	38.2	39.6	39.9	38.0
Bureau of Land Management										
Fee Demo/REA sites	17.7	17.6	17.5	18.5	19.3	19.6	20.1	25.1	26.5	21.1
All other sites	39.9	43.3	43.4	36.6	34.8	31.9	33.3	27.9	27.5	35.0
Agency total	56.7	60.9	60.9	55.1	54.1	51.5	53.4	53.0	54.0	56.1
DOI Totals (BLM, FWS, NPS)										
Fee Demo/REA sites	187.6	192.3	191.8	195.3	197.6	196.1	252.6	273.4	265.6	249.7
All other sites	165.4	173.9	188.2	181.8	179.5	179.4	112.3	84.6	104.7	145.2
DOI Total	353.0	366.2	380.0	377.1	377.1	375.5	364.9	358.0	370.3	394.9

¹ FS Visitation data are not included as those data are tracked at the forest level rather than by Fee Demo/REA project. USFS reported 205 million visitors to National Forests for FY 2005.

² NPS listed 204 REA sites for FY 2005, 236 Fee Demo sites for FY 2002, and 100 Fee Demo sites for FY 1996 through FY 2001. Some sites have been grouped together, so not all sites are comparable from year to year.

National Park Service

Revenue

Fee Demo/REA revenue for NPS remained near \$128 million from FY 2004 to FY 2005. Total NPS revenue increased from \$157.9 million in FY 2004 to \$160.1 million in FY 2005 when deed-restricted authorities, National Parks Pass, and transportation revenues are included.

FY 2005 total fee revenue collected can be broken down into \$128.2 million from entrance, expanded amenity, and Golden Eagle Hologram sales; \$18.6 million from sales of the National Parks Pass; \$1.1 million from Yellowstone and Grand Teton National Parks specific permanent appropriations; \$1.2 million from deed restricted parks; and \$11.0 million in transportation fees.

Under P.L. 105–391, enacted in 1998, Congress authorized parks to collect a transportation fee and retain the revenue to fund transportation systems. Subsequently, a number of parks established transportation fees. In some cases, parks set aside a part of the entrance fee as a transportation fee. Transportation fees are steadily increasing each fiscal year.

Cost of Collection

In FY 2005, the average cost of collection as a percentage of fee revenues for NPS was 20.5 percent, down from 21.4 percent in FY 2004. Cost of collection have varied between about 21 and 23 percent of fee revenues since FY 2001. Many small parks in the program have historically had higher collection costs as a percent of the gross revenue they collect. The locations where collection costs represent a large portion of gross revenue typically collect very small amounts of revenue, or have higher costs due to more complex site logistics and collection requirements (e.g., staffed entrance fee stations). For the NPS as a whole, net collection costs dropped from \$343.8 million in FY 2004 to \$32.9 million in FY 2005, while total revenue increased from \$157.9 million in FY 2004 to \$160.1 million in FY 2005 when deed-restricted, National Parks Pass, and transportation revenues are included. The average cost of collection as a percentage of total fee revenue decreased in 2005 due to revenue increases, technology improvements, and better tracking and accountability processes.

Obligations

In FY 2005, the NPS obligated \$125.2 million to REA projects. This represents about 98 percent of REA revenue, which was \$128.2 million in FY 2005.

Visitation

Annual visitation for the National Park Service increased 8.8 percent in FY 2005, up from 276.4 million visits in FY 2004 to 300.8 million visits in FY 2005. Visitation has been trending upwards over the past decade, increasing from 265.8 million visits in 1996.

**Table 18. National Park Service Fee Demo/REA¹ Obligations by Category
(\$ thousands) 2003-2005**

	NPS		
	2003	2004	2005
Total Fee Revenue Collected²	\$123,518	\$128,606	\$128,163
Unobligated Balance Brought Forward	\$269,681	\$251,511	\$240,669
Total Funds Available	\$393,199	\$380,117	\$368,832
Projects Accomplished			
<i>Visitor Services</i>	\$7,588	\$13,025	\$10,943
<i>Habitat Restoration</i>	\$17,076	\$10,957	\$9,000
<i>Law Enforcement</i>	\$0	\$0	\$0
<i>Fee Management Agreement and Reservation Services</i>			\$945
<i>Facilities Deferred Maintenance</i>	\$77,257	\$77,783	\$67,500
<i>Facilities Capital Improvements</i>	\$2,765	\$4,055	\$1,500
<i>Facilities Routine/Annual Maint.</i>	\$54	\$54	\$54
<i>Subtotal Facilities Maintenance</i>	\$80,076	\$81,892	\$69,054
Collection Costs (Annual Operating)	\$34,588	\$33,840	\$32,895
Administrative, Overhead and Indirect Costs (2005); Other (2003-2004)³	\$2,981	\$1,342	\$2,387
Total Obligations	\$142,309	\$141,056	\$125,224
End of Year Cumulative Unobligated Balance	\$250,890	\$239,061	\$243,608
Total Expenditures/Outlays⁴	\$119,282	\$137,563	\$123,830

¹ The Recreation Fee Demonstration (Fee Demo) Program was in effect from FY 1996 through FY 2004. The Recreation Enhancement Act (REA) Program began in FY 2005.

² NPS Fee Demo/REA Revenue does not include deed-restricted, National Parks Pass or transportation revenue. Total revenue in FY 2005 was \$160.1 when revenues from these sources are included.

³ The "Other" category, previously authorized under Fee Demo, is no longer reported as of FY 2005. In 2003-2004 "Other" included expenditures for planning documents, cultural reports, and other studies. "Other" is no longer an authorized expenditure category under REA.

⁴ Expenditures may differ from obligations due to timing issues with reporting.

Fish and Wildlife Service

Revenue

During FY 2005, the FWS collected a total of \$4.3 million at 140 Recreation Fee sites. This figure includes \$0.5 million from transition sites and unallocated funds.

Cost of Collection

Costs of collection were 14.8 percent of fee revenues in FY 2005. FWS established a Performance Measure on the percent of recreation fee revenue spent annually on fee collection. The Performance Goal is to keep these costs under 20 percent. However, some sites still have costs of collection that are above the 20 percent goal. In some cases, this is due to revenue being deposited after the cut-off date for Treasury reporting. In other cases, sites may have counted partial salaries that are actually paid from another account.

Obligations

In FY 2005, obligations of REA revenue totaled \$4.4 million. This actually exceeds REA revenue, which was \$4.3 million in FY 2005.

Visitation

Visitation at FWS REA sites in FY 2005 decreased by 3 percent, from 18.7 million in FY 2004 to 18.1 million in FY 2005. The FWS implemented a new counting system in 2005, which showed a slightly lower count than the previous year. Also, in addition to a new counting procedure, the Southeast Region reported lower visitation this year due to storms and hurricanes.

Table 19. U.S. Fish and Wildlife Service Fee Demo/REA¹ Obligations by Category			
(\$ thousands) 2003-2005			
	FWS		
	<i>2003</i>	<i>2004</i>	<i>2005</i>
Total Fee Revenue Collected	\$3,768	\$3,854	\$4,288
Unobligated Balance Brought Forward	\$3,864	\$3,952	\$3,718
Total Funds Available	\$7,632	\$7,806	\$8,006
Projects Accomplished			
<i>Visitor Services</i>	\$1,238	\$1,697	\$1,901
<i>Habitat Restoration</i>	\$278	\$327	\$150
<i>Law Enforcement</i>			\$329
<i>Fee Management Agreement and</i>	\$0	\$0	\$1
<i>Reservation Services²</i>			
<i>Facilities Deferred Maintenance</i>	\$503	\$161	\$240
<i>Facilities Capital Improvements</i>	\$305	\$252	\$297
<i>Facilities Routine/Annual Maint.</i>	\$445	\$379	\$393
<i>Subtotal Facilities Maintenance</i>	\$1,253	\$792	\$930
Collection Costs (Annual Operating)	\$593	\$578	\$635
Other³	\$317	\$899	\$411
Total Obligations	\$3,679	\$4,293	\$4,357
End of Year Cumulative Unobligated Balance	\$3,953	\$3,513	\$3,648
Total Expenditures/Outlays⁴	\$3,651	\$4,089	\$4,159

¹ The Recreation Fee Demonstration (Fee Demo) Program was in effect from FY 1996 through FY 2004. The Recreation Enhancement Act (REA) Program began in FY 2005.

² FWS currently has few FMA sites, though this number may increase in future. One FWS site has expressed a desire to join NRRS.

³ As of 2005, the "Other" category is Administrative, Overhead and Indirect expenses.

⁴ Expenditures may differ from obligations due to timing issues with reporting.

Bureau of Land Management

Revenue

In FY 2005, BLM's REA projects generated approximately \$13.3 million in gross revenue, a substantial increase since the inception of the program. For example, annual gross fee revenue was \$3.5 million in FY 1998. It is BLM policy that all REA revenue is to be retained at the area of collection. In FY 2005, areas with high levels of visitation tended to collect high amounts of revenue. This is particularly true in those areas that had controlled access points, such as Red Rock Canyon National Conservation Area, located a short drive from Las Vegas, Nevada; Imperial Sand Dunes, California; Little Sahara Off-Highway Vehicle Recreation Area, Utah; Lake Havasu, Arizona's boat-in campsites and long term visitor areas; and Yaquina Head ONA, Oregon.

Cost of Collection

Cost of collection for BLM sites decreased from 15.8 percent of revenue in FY 2004 to 9.6 percent of revenue in FY 2005. This is a continuation of dramatic decreases in costs of collection at BLM sites, from a high of 36.8 percent in FY 2001. This trend reflects changes in reporting collection costs, which in previous years may have included some visitor services.

Obligations

FY 2005 obligations exceeded revenue at some sites, as sites spent unobligated balances from previous years. About \$8.2 million in previous unobligated balances currently remains available for site improvements. This revenue will be obligated in coming years on pre-planned, larger scale, multi-year projects. Over the period FY 1997 to FY 2005, BLM has obligated a total of \$62 million to reduce deferred maintenance, improve the quality of recreational settings, enhance visitor services, and protect resources. This represents 89 percent of all BLM recreation fee revenue generated during the period.

Visitation

Visitation estimates are based on a variety of methods at these sites and areas, including sampling, fee receipts, registrations, traffic counts, observations, and best estimates based on local knowledge. There were 21.1 million visitors in 2005 to the 204 Recreational Fee sites (sites and areas on public lands directly managed by the BLM that are recognized as "managerially significant"), down from 26.5 million visits in FY 2004.⁸

⁸BLM defines "managerially significant sites" as those sites requiring management actions to provide specific recreation setting or activity opportunities, to protect resource values, or to provide visitor safety.

Table 20. Bureau of Land Management Fee Demo/REA¹ Obligations by Category
 (\$ thousands) 2003-2005

	BLM		
	2003	2004	2005
Total Fee Revenue Collected	\$10,301	\$13,250	\$13,259
Unobligated Balance Brought Forward	\$5,371	\$177	\$7,663
Total Funds Available	\$15,672	\$13,427	\$20,922
Projects Accomplished			
<i>Visitor Services</i>	\$3,000	\$3,500	\$4,126
<i>Habitat Restoration</i>	\$750	\$1,800	\$464
<i>Law Enforcement</i>	\$0	\$0	\$2,660
<i>Fee Management Agreement and Reservation Services</i>	\$0	\$0	\$911
<i>Facilities Deferred Maintenance</i>	\$750	\$1,200	\$2,280
<i>Facilities Capital Improvements</i>	\$1,600	\$1,600	\$423
<i>Facilities Routine/Annual Maint.</i>	\$1,600	\$2,150	\$561
<i>Subtotal Facilities Maintenance</i>	\$3,950	\$4,950	\$3,264
Collection Costs (Annual Operating)	\$1,127	\$2,094	\$1,278
Other²	\$150	\$250	
Total Obligations³	\$8,977	\$12,594	\$12,703
End of Year Cumulative Unobligated Balance	\$6,532	\$833	\$8,219
Total Expenditures/Outlays⁴	\$9,324	\$12,001	\$12,274

¹ The Recreation Fee Demonstration (Fee Demo) Program was in effect from FY 1996 through FY 2004. The Recreation Enhancement Act (REA) Program began in FY 2005.

² The "Other" category is no longer reported as of FY 2005. The "Other" category had been authorized under the fee demo program, "Other" is no longer an authorized expenditure category under REA.

³ Reflects obligations of fee revenue as reported by BLM field offices for each year, regardless of the year the revenues were collected. These numbers may vary from those reported by the U.S. Treasury Department because of incomplete estimates by field staff, or because some sites reported deposits that were not credited in time for U.S. Treasury budget reports.

⁴ Expenditures may differ from Obligations due to timing issues with reporting.

Forest Service

Revenue

Since FY 1997, the FS Recreational Fee Program has generated nearly \$300 million in revenue. In FY 2005, collections of \$50.2 million represent an increase of \$3.4 million (7.4 percent) over the previous year.

Cost of Collection

The total cost to collect fees in FY 2005 under REA was \$7.9 million, which was 15.6 percent of total revenues collected, compared with 14 percent in FY 2004.

Obligations

Over the period FY 1997 to FY 2005, the FS has obligated \$266.9 million to meet their objectives. This represents 90 percent of all revenue collected over the same period. In FY 2005, a year-end balance of \$40.3 million remained.

Overall, FY 2005 spending patterns mirrored those of the past seven years, during which more than half of all expenses were related to direct visitor services and repairs or maintenance. Field estimates for FY 2005 list visitor services at 23 percent of total expenditures, and repairs and maintenance at 42 percent of total expenditures. The remaining 35 percent is divided among the other expenditure categories (see Table 21).

Visitation

FS does not report the actual number of visits to National Forests, given the difficulty in accounting for all visitors at these sites. FY 2005 visitation has been estimated at 205 million visits.

Table 21: Forest Service Fee Demo/REA¹ Obligations (\$ thousands) 2003-2005			
	USDA FS		
	<i>2003</i>	<i>2004</i>	<i>2005</i>
Total Fee Revenue Collected	\$39,300	\$46,776	\$50,245
Unobligated Balance Brought Forward	\$22,000	\$25,400	\$35,683
Total Funds Available	\$61,300	\$72,176	\$85,928
Projects Accomplished			
<i>Visitor Services</i>	\$10,588	\$14,594	\$10,267
<i>Habitat Restoration</i>	\$3,182	\$3,043	\$375
<i>Law Enforcement</i>			\$2,292
<i>Fee Management Agreement and Reservation Services</i>			\$4,811
<i>Facilities Deferred Maintenance</i>	\$3,830	\$4,334	
<i>Facilities Capital Improvements</i>	\$2,150	\$2,434	
<i>Facilities Routine/Annual Maint.</i>	\$11,089	\$12,166	
<i>Subtotal Facilities Maintenance²</i>	\$17,069	\$18,934	\$18,207
Collection Costs (Annual Operating)	\$5,349	\$6,546	\$7,858
Other³	\$943	\$464	
Total Obligations⁴	\$33,100	\$44,021	\$45,622
End of Year Cumulative Unobligated Balance	\$26,200	\$28,200	\$40,306
Total Expenditures/Outlays⁵	\$35,269	\$44,021	\$44,338

¹ The Recreation Fee Demonstration (Fee Demo) Program was in effect from FY 1996 through FY 2004. The Recreation Enhancement Act (REA) Program began in FY 2005.

² As of FY 2005, Forest Service no longer divides Total Asset Repairs and Maintenance into Deferred, Capital and Routine categories.

³ The "Other" category is no longer reported as of FY 2005. The "Other" category had been authorized under the fee demo program but is no longer an authorized expenditure category under REA. "Other" had included expenditures for NEPA, Landscape Architecture Studies or Evaluations, as well as GIS support, and some minor NEPA analyses.

⁴ Totals for projects accomplished will not match totals for obligations. Projects accomplished totals differ from obligations totals as reported in the SF-133 Report to Treasury by 1% or less due to rounding errors and report timing issues.

⁵ Total Expenditures may not equal the sum of Projects Accomplished and Collection Costs. Total Expenditures is reported by the US Treasury, while items under Projects Accomplished are estimated by individual FS sites.

Appendix III: REA Changes to Regional and Multientity Passes

Table 22: REA Changes to Multientity and Regional Passes*

Pass Program	Geographic Area	Sites Covered/Benefits Provided	Price	Agencies Involved	Changes to Pass from REA
Northwest Forest Pass	Oregon and Washington	Covers standard amenity fees at all FS day-use areas in 17 National Forests in OR and WA, a parking fee charged at North Cascades NP, and fees for some BLM lands adjacent to National Forest lands in OR and WA.	\$30 per year (50percent discount for Golden Age and Access passholders)	NPS, Forest Service	The number of FS sites covered under the pass has been reduced.
Oregon–Washington Recreation Pass	Oregon and Washington	Covers all entry and standard amenity fees for Federal recreation areas and entry and day-use fees to some state parks in Washington and Oregon.	\$85 per year	FS, BLM, NPS, FWS, State of Washington, State of Oregon	The number of FS sites covered under the pass has been reduced.
Oregon Coastal Pass	Coastal Oregon	Covers entry, standard amenity fee, vehicle parking, and day-use fees for 17 sites between Astoria and Brookings along U.S. Highway 101 managed by FS, BLM, NPS, and OR.	\$35 per year; or \$10/5 days	FS, BLM, NPS	Administration of this pass is not expected to change.
Adventure Pass	Southern California	Covers standard amenity day-use fees and some expanded amenity use fees within the Angeles, Cleveland, Los Padres, and San Bernadino National Forests in southern California.	\$30 per year	FS	Reduction in acreage and number of recreation sites covered by pass.
Joint Rocky Mountain National Park and Arapaho National Recreation Area (ANRA) Annual Pass	Colorado	Covers entry to Rocky Mountain National Park and standard amenity day-use fees within the Arapaho National Forest.	\$50 per year	NPS, FS	Reduction in FS acreage and number of recreation sites covered by pass.

* Changes to the Golden Eagle, Golden Age, and Golden Access passports and the National Parks Pass are discussed in Section 5.
 Note: The reduction in FS acreage and number of recreation sites not covered by the various passes is a result of the sites being removed from the recreation fee program because they do not meet recreation site criteria under REA.

Appendix IV: Agency Specific Guidelines

Each agency issued its own guidance to implement REA. A description for each agency follows. Also, refer to Table 5 in Section 3.

Forest Service:

The Forest Service published its *Public Involvement Strategy* on December 1, 2005. The strategy makes clear that each region will decide how regional fee boards⁹ will interact with RRACs. Forest and Regional managers will tailor various public involvement methods to meet individual units' needs and document their public involvement. Regional recreation fee boards will identify public involvement needs for various situations when regional trends need to be considered, taking into account the amount of public interest in and/or concern about the fee or project. Thus, this strategy identifies the **minimum** public involvement requirements for FS. National forests will provide an opportunity for the public to participate in any decision to develop or change recreation fees. Opportunities may include public meetings, briefings, public notices, and email and website announcements and feedback among other options. In addition, the Forest Service (along with the BLM) will also establish RRACs to gain feedback, advice, and recommendations regarding the recreation fee program.

Bureau of Land Management:

The BLM field offices are required to notify the public about routine fee increases based on BLM policy similar to that of FS. Public involvement is also included at the opening of sites/areas. In addition, new Special Recreation Permits (SRPs) may be established once general public notification has occurred as required by existing BLM policy and there has been extensive public involvement in the planning process. REA program has also allowed BLM to plan further into the future for continued maintenance, staffing, and enhancement of the project sites. At all of the fee collection sites, the new Recreation Fee Logo has been posted on the bulletin boards with information about the program and fees being used at the sites. BLM's office address and phone number is included on the posters, asking visitors to contact the BLM for more detailed information.

National Park Service and Fish and Wildlife Service:

Requirements of public participation for the NPS and FWS are less stringent than those for BLM, BOR, and FS, which are required to establish Recreation Resource Advisory Committees. However, all agencies are required to provide the public opportunities to participate in the development of or change to a recreation fee established under the Act.

The NPS has a Director's Order pertaining to public involvement specifically. "DO 75A" (<http://www.nps.gov/civic/policy/>) contains policies and standards, definitions, roles, and responsibilities, etc. for all public involvement at the NPS. Some new procedures were

⁹ Regional fee boards will serve as a review arm for issues in the field involving REA program. These boards include a wide cross-section of employees to provide review of proposals, fee increases, expenditures, public participation, etc. Prior to approving any new recreation fees, the regional board must review a project.

adopted per REA on January 26, 2006, as an addendum to DO 75A. The intention of the fee guidelines is to:

1. Assist the parks on compliance with legal public participation requirements to change existing fees, add new fees, or establish new fee areas;
2. Notify the public about fee rates and how recreation fee revenue are used; and
3. Help parks strategize and leverage funding and staffing in carrying out these requirements.

The guidelines state that for any site changing an existing fee, adding a new fee, or establishing a new fee area, the superintendent must accomplish the following five steps:

1. Engage the public before a request for approval is submitted to the Regional Director (RD).
2. Submit a request for approval to the RD.
3. After rates are approved at all levels (RD, WASO, DOI) notify the public and commercial tour operators of the new or changed fees.
4. Notify the public on how fee revenue are used at the site.
5. Report annually to the RD on how they have informed the public about the use of fee revenue.

Parks establishing a new fee area must also publish a Notice in the Federal Register (FR) in addition to these five steps.

The NPS guidelines describe in detail how the above five steps should be carried out, and emphasize that each park superintendent should cater the public input process to the existing stakeholders, economy, tourism, etc. Superintendents are required in Step 1 to notify and obtain input from their Congressional delegation, nearby Federal, State and county officials, the local Chamber of Commerce, and Commercial tour operators. The FWS has looked at the NPS guidance on Public Participation and is drafting guidance based on the NPS model.

Appendix V: RRAC Decisions

Existing BLM Advisory Councils will be used in the following States:

- Idaho—four existing Councils
- Montana/Dakotas—four existing Councils
- Utah—one existing Council
- Nevada—three existing Councils
- Colorado/Kansas—three existing Councils
- Arizona—one existing Council
- New Mexico—one existing Council (will include western Texas and Oklahoma grasslands managed out of New Mexico’s Cibola National Forest)

New RRACs will be created where BLM Advisory Councils do not exist:

- One *Forest Service Region 8 RRAC* includes Virginia, Tennessee, Kentucky, Arkansas, Texas, Louisiana, Mississippi, Alabama, Florida, Georgia, South Carolina, North Carolina, and Puerto Rico
- One *Forest Service Region 9 RRAC* includes Minnesota, Wisconsin, Michigan, Missouri, Illinois, Indiana, Ohio, New York, West Virginia, Pennsylvania, Vermont, New Hampshire, and Maine

States that Will Not Use Existing BLM Advisory Councils to Perform Joint Agency Review:

- *Washington and Oregon.* The State Director and the Regional Forester recommend creating one joint RRAC that covers the entire area of both states instead of using the existing three eastern BLM Advisory Councils.
- *California.* State Director and Regional Forester recommend establishing one, joint RRAC for entire state instead of using the existing four BLM Advisory Councils.
- *Alaska.* Create one new RRAC to address Forest Service recreation fees only. The BLM will continue to consult with their existing Advisory Council on BLM recreation fee issues.

State that Will Use an Existing Forest Service Advisory Committees

- *South Dakota.* The Black Hills National Forest will consult with the Black Hills NF Advisory Board for Forest Service recreation fees only. The BLM will continue to consult with the Dakota Advisory Council that covers North Dakota and South Dakota.

State That Will Not Have a RRAC or Use an Existing BLM Advisory Council per the Governor's Prerogative

- Wyoming
- Nebraska