

Federal Lands Recreation Fee Program

Appropriations Language

The Federal Lands Recreation Enhancement Act (FLREA) was passed on December 8, 2004, as part of the Omnibus Appropriations bill for 2005. Approximately 200 Fish and Wildlife Service sites collect entrance fees and other receipts. All receipts are deposited into a Recreation Fee Account.

The Federal Lands Recreation Fee Program (Recreation Fee Program) demonstrates the feasibility of user generated cost recovery for the operation and maintenance of recreation areas, visitor services improvements, and habitat enhancement projects on federal lands. Refuges use fees primarily to improve visitor access, to enhance public safety and security, to address backlogged maintenance needs, to enhance resource protection, and to cover the costs of collection. The FLREA authorizes the Recreation Fee Program through 2014.

Authorizing Statutes

Federal Lands Recreation Enhancement Act (16 U.S.C. 6801-6814). The FLREA provides the authority to establish, modify, charge, and collect recreation fees at federal recreation land and waters over 10 years. The Act seeks to improve recreational facilities and visitor opportunities on Federal recreational lands by reinvesting receipts from fair and consistent recreational fees and pass sales, and for other purposes.

		2008 Actual	2009 Enacted	2010			Change from 2009 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Recreation Fee Enhancement	(\$000)	4,660	4,750	0	+50	4,800	+50
Estimated User-Pay Cost Share	(\$000)	[325]	[350]	0	0	[350]	0
Total, Federal Lands Recreation Fee Program	(\$000) FTE	4,660 29	4,750 29	0 0	+50 0	4,800 29	+50 0

Program Overview

The FLREA authorized the Recreation Fee Program that allows the collection of entrance and expanded amenity fees. The FLREA authorized the program for 10 years, through FY 2014. At least 80 percent of the collections return to the specific refuge site of collection to offset program costs and enhance visitor facilities and programs. The Service has over 150 refuges enrolled in the program with an additional 50 hatchery, ecological services or other refuge sites selling passes only. The Service expects to collect approximately \$4,800,000 in FY 2010.

The FLREA did not change the Federal Duck Stamp program, which will continue to provide current stamp holders with free entry to Service entrance fee sites.

The Service is one of five bureaus, including the National Park Service, the Bureau of Land Management, the U.S. Forest Service, and the Bureau of Reclamation, participating in the federal Lands Recreation Fee program. The Service continues to cooperate with these bureaus to update and reissue program implementation guidance to ensure compatibility and consistency across the Recreation Fee Program.

Some FY 2008 note-worthy accomplishments using recreation fees include the following:

Savannah Coastal National Wildlife Refuge Complex (GA) - This Complex combined recreation fees with Youth Conservation Corps (YCC) labor to improve accessibility at two of its Refuges (Savannah and Harris Neck NWRs). A YCC crew laid brick pavers over the handicapped parking area and also along an interpretive walk. The young crew made the first accessible interpretive walk at Harris Neck National Wildlife Refuge and learned a lot about the fine art of bricklaying during this project.

Nisqually National Wildlife Refuge (WA) - Fee funds provided crucial support to the environmental education program at Nisqually NWR, outside Olympia, Washington. The Friends of Nisqually matched \$3000 in fee funds to support an Americorps environmental education intern. This program serves a diverse student audience in a growing urban community. Current estimates predict that this effort could reach some 4000 students and teachers per year at this Refuge. In addition, the Refuge used \$2200 in fee funds to purchase recycle containers and to implement a recycling program for the visiting public, estimated at 150,000 people, annually.

2010 Program Performance

In FY 2010, the bureaus will continue working to increase obligations and thereby reduce annual carryover of funds. Although the collections accumulate in a no-year account,, it is important to put these funds to work on the ground; improving visitor services, maintaining buildings, roads, trails, and other facilities and places that visitors use. Some sites with relatively low annual collections will continue to accumulate funds over several years in order to fund a more expensive project, but the overall trend will be to put more funds to work in the same fiscal year that they are collected.

The agencies will also work to increase internet and third-party sales of the America the Beautiful - National Parks and Federal Recreational Lands Pass (the Interagency Annual Pass). These sales provide the revenues that cover pass production costs each year.

U.S. Fish and Wildlife Service	(\$000)	2008 Actual	2009 Estimate	2010 Estimate
Recreation Fee Revenues		4,660	4,750	4,800
America the Beautiful pass		[286]	[300]	[325]
Unobligated Balance Brought Forward & Recoveries		4,655	5,262	5,559
Total Funds Available		9,315	10,012	10,359
Obligations by Type of Project				
Facilities Routine/Annual Maintenance		626	650	700
Facilities Capital Improvements		333	300	400
Facilities Deferred Maintenance		<u>252</u>	<u>300</u>	<u>600</u>
Subtotal, asset repairs and maintenance		1,211	1,250	1,700
Visitor Services		1427	1770	2,500
Habitat Restoration (directly related to wildlife dependent recreation)		83	100	300
Direct Operation Costs		700	700	700
Law Enforcement (for public use and recreation)		300	300	300
Fee Management Agreement and Reservation Services		7	8	10
Administration, Overhead and Indirect Costs		<u>325</u>	<u>325</u>	<u>350</u>
Total Obligations		4,053	4,453	5,860

Program Performance Summary

The Recreation Fee Program directly supports the DOI Recreation Goal to provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources. Each collaborating bureau also has a goal concerning costs associated with fee collections. The Service's goal is to limit collection costs to less than 20 percent of total collections.

Use of Cost and Performance Information

The Service monitors the Recreation Fee Program's costs of collection to ensure they remain below 20% of total fees collected.

Program Performance Overview

Program Performance Overview Table - Refuges (Rec Fee)									
Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Improve recreation opportunities for America									
CSF 15.2 Percent of NWRs/WMDs open to six priority NWRS recreation activities	52% (3 of 6)	83% (5 of 6)	83% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	85% (5 of 6)	0	85% (5 of 6)
CSF Total Actual/Projected Expenditures(\$000)	unk	\$55,779	\$64,510	unk	\$67,614	\$72,219	\$73,967	\$1,747	\$77,610
CSF Program Total Actual/Projected Expenditures(\$000)	unk	\$43,484	\$43,316	unk	\$46,765	\$51,236	\$52,415	\$1,178	\$56,114
Actual/Projected Cost Per NWRs/WMDs (whole dollars)	unk	\$11,170,377	\$12,940,514	unk	\$13,253,464	\$14,172,667	\$14,498,639	\$325,971	\$15,521,905
15.2.22 % of recreation fee program receipts spent on fee collection (GPRA)	unk	unk	14% (14 of 100)	14% (14 of 100)	14% (14 of 100)	14% (650,000 of 4,500,000)	14% (650,000 of 4,500,000)	0	14% (650,000 of 4,500,000)
Comments:	The increase in FY 2010 performance is due to program funding increase.								

Standard Form 300			
DEPARTMENT OF THE INTERIOR FISH AND WILDLIFE SERVICE RECREATION FEE PROGRAM			
Program and Financing (in millions of dollars)	2008	2009	2010
Identification code 14-5252-0-2-303	Actual	Estimate	Estimate
Receipts:			
02.20 Recreation Fee Program	5	5	5
Appropriations:			
05.00 Recreation Fee Program	-5	-5	-5
07.99 Balance, end of year	10	10	10
Obligations by program activity:			
00.01 Direct Program Activity	4	5	6
10.00 Total obligations	4	5	6
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	5	6	6
22.00 New budget authority (gross)	5	5	5
23.90 Total budgetary resources available for obligation	10	11	11
23.95 Total new obligations (-)	-4	-5	-6
24.40 Unobligated balance carried forward, end of year	6	6	5
New budget authority (gross), detail:			
Permanent:			
60.20 Appropriation (special fund)	5	5	5
70.00 Total new budget authority (gross)	5	5	5
Change in obligated balances:			
72.40 Obligated balance, start of year	1	1	2
73.10 Total new obligations	4	5	6
73.20 Total outlays, gross (-)	-4	-4	-5
74.40 Obligated balance, end of year	1	2	3
Outlays, (gross) detail:			
86.97 Outlays from new mandatory authority	3	4	4
86.98 Outlays from mandatory balances	1	0	1
87.00 Total outlays (gross)	4	4	5
Net budget authority and outlays:			
89.00 Budget authority	5	5	5
90.00 Outlays	4	4	5

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Direct obligations:			
11.9 Total personnel compensation	1	1	1
25.2 Other services	1	3	4
99.5 Below reporting threshold	2	1	1
99.9 Total new obligations	4	5	6
Personnel Summary			
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	29	29	29