



United States
Department of
Agriculture

Forest
Service

Hoosier National Forest
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Route To: (Recreation Program Manager)

Subject: Calendar Year 2003 Recreation Fee Demo Project Financial Report

To: Forest Supervisor, Brownstown and Tell City District Ranger

Administration and Income/Expenses

The 2003 fee demonstration program began on January 1, 2003 and ended on December 31, 2003. Thirty-one vendors were used, and the two Forest Service offices sold tags. Collections amounted to \$69,040.50 expenses were \$29,368.00 and a net gain of \$39,672 was realized. There were 1,883 annuals sold and 9,536 daily trail permits sold. Most sales (63%) occurred at locations serving the Pleasant Run Unit, which is the northern portion of the Forest. Summary tables are attached. A trail ranger was employed during the entire year. The position administered the program, made collections from vendors, assisted with trail maintenance and construction, patrolled the trails for compliance and other forest violations, gave educational programs to the general public on Leave No Trace and trail etiquette, and collected use and compliance data.

The 2003 fee demonstration program on the Hoosier National Forest collected \$13,176.50 more than the 2002 calendar year receipts. This is the largest increase the program has seen since it was started on the Hoosier in 1998.

Benefits

Installation of hitching rails at three trailheads and construction of new kiosks at four trailheads were a few of the benefits for 2004. Other benefits included the purchase of new bulletin boards signs for thirteen trailheads. Tread improvement on segments of Youngs Creek, Springs Valley, Charles Deam Wilderness, and Hickory Ridge trails were also completed. The trail ranger contacted 1,148 forest users. Fire rings were purchased and installed at the Youngs Creek horse camp. Construction materials were purchased and used in building fencing, hitching rails, and a kiosk for the Springs Valley trailhead.

2004 Plans

Plans for 2004 include rerouting the southern end of the Nebo Ridge trail and constructing a parking lot to allow for a more convenient and safe access point. Major trailhead improvement is planned for the now connected Oriole trailhead. This improvement includes signage, hitching rails, and parking lot expansion. Trail resurfacing continues to be on the agenda as trail use continues to increase throughout the forest.

The Hoosier National Forest will continue to participate in the Recreation Fee Demonstration Program until Congress makes a decision as to the future of user fees on our forests. The demonstration program has been extended until September 30, 2004.

DANNA M. STROUT
Forestry Technician



2003 Vendor receipt summary:

<u>Vendor</u>	<u>Income</u>	<u>Annual Sold</u>	<u>Daily Sold</u>	<u>Unit Covered</u>	<u>Nearby Trails</u>
Midwest Trail Rides	\$17,556.50	292	4161	Pleasant Run	Hickory Ridge
USFS	\$7,991.00	352	110	All	N/A
Circle S Horse camp	\$6,483.00	159	1035	Pleasant Run	Hickory Ridge
Crouch's Market	\$3,658.00	114	346	Pleasant Run	Nebo Ridge
Pine Valley Store	\$3,647.00	126	224	Patoka	Yng Crk, Sp Valley
Maumee Horsecamp	\$3,547.00	111	331	Pleasant Run	Hickory Ridge
Rocky Point Marina	\$3,463.00	64	758	Tell City	German Ridge
Farmer's Market	\$3,186.00	98	314	Pleasant Run	Hickory Ridge, Deam
Mike's Country Mart	\$2,515.00	75	271	Tell City	Tipsaw, Mogan Ridge
Birdseye General	\$2,325.50	79	156	Tell City	Birdseye
D&D Country Store	\$2,100.50	74	115	Lost River	Shirley Creek
Coyote Creek	\$1,795.00	45	277	Pleasant Run	Nebo
The Fishin Shedd	\$1,617.50	35	304	Pleasant Run	Deam Wilderness
Agan's Market	\$1,292.00	41	115	Lost River	Shirley Creek
Ole Country Store	\$1,087.00	31	131	Tell City	Oriole
SO. IN. Horsemen	\$767.00	11	199	Tell City	German Ridge
Hancock Trading Post	\$732.50	25	48	Lost River	Shirley Creek
Bikesmith's	\$565.00	20	30	Pleasant Run	Hickory & Nebo
Indy Cycle Specialists	\$516.00	18	30	Pleasant Run	Nebo Ridge
Planet Adventure	\$500.00	0	200	Pleasant Run	Nebo, Hickory
Birdseye Trading Post	\$461.50	17	18	Tell City	Birdseye
Cowboys For Christ	\$439.00	17	9	Lost River	Varied
RRMI – HRRA	\$424.00	12	52	Pleasant Run	Deam Wilderness
Gille's Cycle Shop	\$383.50	8	75	Pleasant Run	Nebo Ridge
Circle City	\$344.00	12	20	Pleasant Run	Nebo Ridge
Bicycle Station	\$295.00	10	20	Pleasant Run	Nebo Ridge
Shirley Crk Tr. Ride	\$269.00	12	0	Lost River	Varied
Springs Valley Hardware	\$234.00	7	25	Patoka	Sp Valley, Shirley Crk
Rita' Place	\$230.50	9	4	Pleasant Run	Deam Wilderness
Midwest Fury Race	\$200.00	0	80	Patoka	Youngs Creek
RRMI – Tipsaw	\$191.00	3	47	Tell City	Tipsaw
Best Bicycles Inc.	\$172.00	6	10	Pleasant Run	Hickory & Nebo
Bass and More Bait	\$37.50	0	15	Tell City	German Ridge
Mane Trails	\$15.00	0	6	Patoka	Sp Valley, Yng Crk
<u>Totals:</u>	<u>\$69,040.50</u>	<u>1883</u>	<u>9536</u>		

Total Sales By Management Area

Management Unit	Income	Percentage
Pleasant Run	\$43,270.75	63%
Tell City	\$12,845.25	19%
Lost River	\$6,830.75	10%
Patoka	\$6,093.75	8%

2003 Income and Administrative Expenses Summary:

Income		Admin. Expenses			
Tag Receipts	\$69,040.50	Trail Tags	\$3,646.00		
		Ranger Salary	\$25,722.00		
Total Income:	\$69,040.50	Total Expenses:	\$29,368.00	Net:	\$39,672.50

Expenses reflect costs above routine operations and does not include overhead. Consignment or sales reimbursements to vendors are deducted before transfer of vendor receipts to the Forest Service.

2003 Projects

Project	Cost
Kiosks (at Blackwell Horsecamp, Shirley Creek Horsecamp and Nebo Ridge trailhead)	\$2,000
Fire rings for Youngs Creek Horsecamp	\$1,000
Springs Valley trailhead improvement	\$5,000
Tread work	\$6,000
Trailhead signs and picnic tables	\$3,927
Hitching rails at Lick Creek and Carter Bottoms	\$1,093
New Charles Deam Wilderness signs	\$2,000
Continued work on Springs Valley trail	\$9,949
Contract tread work on Hickory Ridge trails	\$3,736
Total:	\$34,705