

# **Business Plan**

## **Mud Springs Campground**

BLM Grand Junction Field Office  
Grand Junction, Colorado

### Executive Summary

#### Site Description

Mud Springs Campground is situated in a mature aspen grove on Glade Park, at an elevation of 8,000 feet. It is roughly 20 miles southwest of the city of Grand Junction and is managed by the Grand Junction Field Office. The facility is open annually from May 15 through October 15. The 14 single sites and two group sites, and ten day-use picnic sites are popular during the summer. The high elevation and forested setting provide a welcome relief from the desert heat of the Colorado Plateau, which comprises most of Mesa County. The facility provides potable water, six pit toilets, and a resident host.

There are no other public or private camping opportunities in the immediate vicinity. Most of the nearby land is privately held. The USDA Forest Service has a small (12 sections) holding nearby that offers day-use sites but no overnight accommodations.

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#### Description of Customers Who Use the Area.

The visitors are mostly locals from Mesa County, which is a mix of rural and urban communities. Visitors most often come in family /extended family groups. Weddings and family gatherings are common. Most appear to be middle income; however no formal studies have been conducted.

#### Use of Fee Receipts.

The fees currently collected cover one-half of the cost of routine maintenance. The goal is to keep the unit open and operational; however the long-term and deferred maintenance issues are difficult to fund without an increase in visitor use fees. The parking stops are in need of replacement. Additional grading and gravel will improve the road, and control puddles and streams that flood some of the campsites after summer rains. Several of the toilets are due for replacement, and the water system requires periodic maintenance and upgrading to comply with federal standards. The perimeter buck and rail fence, which is important in controlling traffic flow, is in need of replacement.

### Key Components of the Fee Site

The campground consists of the 26 sites, six sanitation facilities, fencing, a potable water system, signing, and graveled roads. The facility provides access to a series of popular equestrian and hiking trails.

### Recreation Use by Major Component

In 2007 we reported 1,120 visitors. All of the visits occur during the summer and especially on summer holidays. We also see some late season visitors related to big-game hunting opportunities in the area.

### Relevant Costs Expended or Needed to Operate the Project

2007 figures show the following:

Reimbursement to campground host	\$1,250
Cleaning and sanitation supplies	200
Maintenance of solar power unit for host	400
Staff support	720
Water testing	175
Supervision	1,320
Sign and general maintenance materials	500
<u>Fire crew: pre-season hazard tree removal</u>	<u>750</u>
Annual operating cost	<u>\$5,315</u>

The above figures do not include deferred maintenance or improvements.

Foreseeable deferred maintenance needs:

Replace picnic tables	\$26,000
Replace two sanitation units	\$50,000
Replace 300 ft. of perimeter fencing	\$30,000
Road maintenance	\$20,000

### Receipts

2007 receipts totaled \$2,459.40.

### Fee Calculation Process

Similar facilities on the Grand Mesa National Forest (operated by Forest Service Concessionaires) charge \$12 to \$18 per night for camping.

The present rate structure is \$5.00 for overnight camping, and day use is free. Again, no other developed sites are in the general vicinity.

### Document Amount of Fees Collected

Gross fees collected in 2007 totaled \$2,459.40.

We propose to increase the fees to \$10 per site for overnight sites, \$15 per night for group sites, and \$5 per site for day use. The estimated receipts from this proposal are:

Overnight use estimate: 25 occupied sites per week for 20 weeks @ \$10 per night = \$5,000

Day-use picnic sites estimate: 5 sites occupied 2 days a week for 20 weeks @ \$5 per visit = \$2,500

The forecast receipts, at \$7,500 per year, would cover the annual operating expenses and help fund the deferred maintenance needs as they occur.