

Business Plan for BLM Monticello Field Office Campgrounds



**U.S. Department of the Interior
Bureau of Land Management, Utah
Canyon Country District**




**Monticello Field Office
April 2018**



**Business Plan for BLM
Monticello Field Office Campgrounds**

RECOMMENDATIONS, REVIEWS, and APPROVALS

Prepared by:



Joshua Sherrock, Park Ranger – Indian Creek

8/3/18
Date

Reviewed by:



Nicollee Gaddis-Wyatt, Acting Field Manager

8/3/18
Date

Approved By:

Lance Porter, District Manager

Date

This business plan was prepared pursuant to the Federal Lands Recreation Enhancement Act (Public Law 108-447) and BLM recreation fee program policy. It establishes future management goals and priorities for the recreation fee program for campgrounds in the Monticello Field Office.

Table of Contents

| | |
|--|----|
| Executive Summary | 5 |
| Introduction | 5 |
| Background and Authorities | 6 |
| Monticello Field Office Recreation Fee Program | 8 |
| Description of existing Fee Sites, proposed fee changes and infrastructure updates | 13 |
| Proposed Modifications to Recreation Fee Rates | 20 |
| Operating Costs | 21 |
| Fee Revenue Analysis | 24 |
| Priorities for Future Expenditures | 25 |
| Analysis of Recreation Fee Rates | 28 |
| Impacts from Changing or Not-Changing Recreation Fee Rates | 31 |
| Public Outreach | 34 |
| Appendix A | 36 |
| References | 38 |
| Acronyms | 38 |

List of Maps

| | |
|---------------------------------|---|
| Map 1 - Monticello Field Office | 8 |
|---------------------------------|---|

List of Figures

| | |
|---|----|
| Figure 1 - Percent of BLM Visits by Distance Travelled (NVUM, 2007) | 10 |
| Figure 2 - Annual Household Income of Visitors (NVUM, 2007) | 10 |
| Figure 3 - Monticello Visitor Use Report 2017 | 18 |

List of Tables

| | |
|---|----|
| Table 1 - Recreation Visits to the Monticello Field Office | 9 |
| Table 2 - Monticello Field Office Campgrounds | 17 |
| Table 3 - Hamburger Rock Campground Visitation | 19 |
| Table 4 - Superbowl and Creek Pasture Campground Visitation | 19 |
| Table 5 - Sand Island Campground Visitation | 20 |
| Table 6 - Existing and Proposed Recreation Fee Rates | 21 |
| Table 7 - Actual Program Expenditures by Year | 22 |
| Table 8 - Annual Campground Revenue | 24 |
| Table 9 - Projected Annual Revenue | 25 |
| Table 10 - Projected Annual Operating Cost versus Revenue | 26 |
| Table 11 - Comparison of Campground Fees in the Monticello Area | 29 |
| Table 12 - Comparison of Group Site Fees in the Monticello Area | 30 |



United States Department of the Interior

BUREAU OF LAND MANAGEMENT
Monticello Field Office
365 North Main Street
Monticello, UT 84535



In Reply Refer to:
2932 (LLUTY02000)

Dear Reader,

I would like to present 2018 *Business Plan for BLM Monticello Field Office Campgrounds*. The business plan covers management issues such as user facilities, operating costs, fee rate changes, annual revenues, and planned future expenditures. The Federal Land Policy and Management Act (FLPMA) of 1976 authorizes the BLM to regulate the use of public lands, and the Federal Lands Recreation Enhancement Act (FLREA) authorizes the BLM to collect recreational fees when sites and areas meet specific criteria.

The Monticello Field Office (MFO) will increase camping fees for existing campgrounds to \$15. Also, Monticello FO will charge \$15 fees once construction is completed on four campgrounds currently identified in the 2008 MFO RMP that are in the planning stages. Finally, MFO will change the fee structure for group sites to a flat rate fee of \$65 per night.

The public was provided the opportunity to submit comments on the proposed fee changes by both mail and email with a 30 day comment period ending May 11, 2018. The BLM state office issued a press release to 97 state-wide news media outlets including the San Juan Record and the Moab newspapers. In depth articles were published in the Deseret News, KSL and the Moab Sun News, both in print and on-line editions and were promoted through social media. The draft business plan was posted on the BLM website for public review. In addition, the Monticello FO engaged local interested parties to review and discuss the draft.

The field office received a total of 6 emailed comments. The comments were generally supportive, although one organization provided some suggestions for improvements in the planning process for new campgrounds, one organization was opposed to fees in general and were unsatisfied with the public notification process. Two private citizens were very supportive, and one was supportive, but wanted the BLM to consider raising the rates for only out of state visitors. One private citizen was opposed to fees in general and was very concerned with increased development and the potential loss of dispersed camping opportunities. The proposal was presented to the statewide Resource Advisory Council on May 22 and after a thorough discussion of the issues and public comments was approved unanimously.

Thank you for your interest and input in managing your public lands.

District Manager
Canyon Country District

Final Business Plan for BLM Monticello Field Office Campgrounds

Executive Summary

The *Business Plan for BLM Monticello Field Office Campgrounds* was approved by the Resource Advisory Council (RAC) on May 22, 2018. After careful consideration of the current fee program and the anticipated revenues and expenditures as outlined in this document, as well as comparison with other regional and local recreation providers, the following fee rate increases are recommended:

- Increase the individual campsite nightly rate at existing campgrounds from \$10.00 to \$15.00
- Change the fee structure for group sites to a flat rate fee of \$65 per night.
- Add an individual campsite fee of \$15.00 at the following locations:
 1. Comb Wash
 2. Shay Vista
 3. Grand Flats
 4. Muley Point/Moki Dugway

The fee increase is necessary in order to meet the growing expenses of the campground program, especially those for deferred maintenance, stemming from rapidly expanding use by the public. Until now, the campground fee structure has never considered the replacement costs of the campground infrastructure. As the campgrounds age and as the demand for them grows, the deferred maintenance needs increase. The four newly proposed campgrounds in this Plan are in areas that are seeing increased dispersed camping pressures. Developed fee campgrounds are necessary in order to prevent resource damage and to provide better visitor services.

Introduction

This business plan has been prepared to meet the criteria defined in the “Federal Lands Recreation Enhancement Act, 2004” (FLREA). The Bureau of Land Management (BLM) originally began collecting recreational fees for the use of public lands under the authority of the Federal Land Policy and Management Act (1976) – known as the “organic act”. The FLREA provides the BLM with the authority to collect an Expanded Amenity Recreation fee for the recreational use of certain areas. FLREA allows collected Expanded Amenity Recreation Fees to be retained locally and furthermore outlines how revenues are to be used for such things as facility repair, maintenance, enhancement, interpretation, visitor information, visitor services, visitor needs assessments, signs, habitat restoration, law enforcement related to public use and recreation, and direct operating or capital costs associated with the Recreation and Visitor Services program.

At the Monticello Field Office (FO), the recreational use of campgrounds within the field office is managed through the Recreation Use Permit Program using the Expanded Amenity Recreation Fee to fund campground maintenance, operations, visitor services and construction of new campground facilities. Each of the existing campgrounds in Monticello FO has the required amenities to qualify for the use of this fee. Each of the newly planned campgrounds will also have the requisite expanded amenities to qualify for the use of the fee: toilets, picnic tables, fire rings, tent/trailer spaces, access roads, collection of fees by an employee, reasonable visitor protection and garbage collection.

FLREA guidelines and the BLM 2930 Manual and 2930-1 Handbook require that each recreation fee program have a business plan which thoroughly discusses the purpose and rationale for recreation fees and explains how fees are consistent with the criteria set forth in FLREA. Business plans are to assist management in determining the appropriateness and level of fees, cost of administering fee programs, outline how fees will be used, and provide a structured communication and marketing plan. The primary purpose of the plan is to serve as public notification of the objectives of the recreation fee program, including use of recreation fee revenues and to provide the public an opportunity to comment on these objectives.

In the Monticello FO, campground revenues are deposited in the Monticello FO recreation fee account (WBS# LVRD UT140000). This business plan covers recreational fee revenues from both individual campsites and group sites.

The data used to analyze and prepare this business plan was obtained through internal BLM tracking and accounting mechanisms such as the Recreation Management Information System (RMIS), Collections and Billings System (CBS), Federal Business Management System (FBMS), and other locally-generated recreation and visitor use tracking spreadsheets. For more detailed information, contact the Monticello FO. Some data may be subject to Privacy Act requirements.

Background and Authorities

The authorities and regulations for this business plan are:

- **The Federal Land Policy and Management Act (FLPMA), 1976** [Public Law 94-579], contains BLM's general land use management authority over the public lands, and establishes outdoor recreation as one of the principal uses of those lands. Section 302 (b) of FLPMA directs the Secretary of the Interior to regulate through permits or other instruments the use of the public lands. Section 303 of FLPMA contains the BLM's authority to enforce the regulations and impose penalties.
- **The Federal Lands Recreation Enhancement Act (FLREA), 2004** [Public Law 108-447], repealed applicable portions of the Land and Water Conservation Fund Act and replaced the BLM's authority to collect recreational fees. This law authorizes the BLM to collect recreation fees at sites that meet certain requirements, allows the BLM to keep the

fee revenues at the local offices where they are collected, and directs how the BLM will manage and utilize these revenues. The FLREA also established the America the Beautiful – The National Parks and Federal Recreational Lands Pass program.

- **43 CFR 2930: Permits for Recreation on Public Land**

This business plan has also been prepared pursuant to all applicable BLM recreation fee program policies and guidance, including:

- BLM Recreation Permits and Fees Manual 2930
- BLM Recreation Permits and Fees Administration Handbook (2930-1 Handbook)
- BLM Utah Instruction Memorandum UT 2007-056: *Fee Site Business Plan Development and Business Plan Outline*
- BLM Utah Instruction Memorandum UT 2013-037: *Utah Recreation Fee Program Toolbox*

The BLM strives to manage recreation and visitor services to serve diverse outdoor recreation demands while helping to maintain healthy and sustainable resource conditions needed so the visitor's desired recreation opportunities and experiences remain available. The BLM's goals for delivering recreation benefits from BLM-administered lands to the American people and their communities are:

- Improve access to appropriate recreation opportunities;
- Ensure a quality experience and enjoyment of natural and cultural resources; and
- Provide for and receive fair value in recreation.
- In addition, the Business Plans complements the BLM's Leadership Priorities of serving the American family, getting America back to work and making America great through shared conservation.

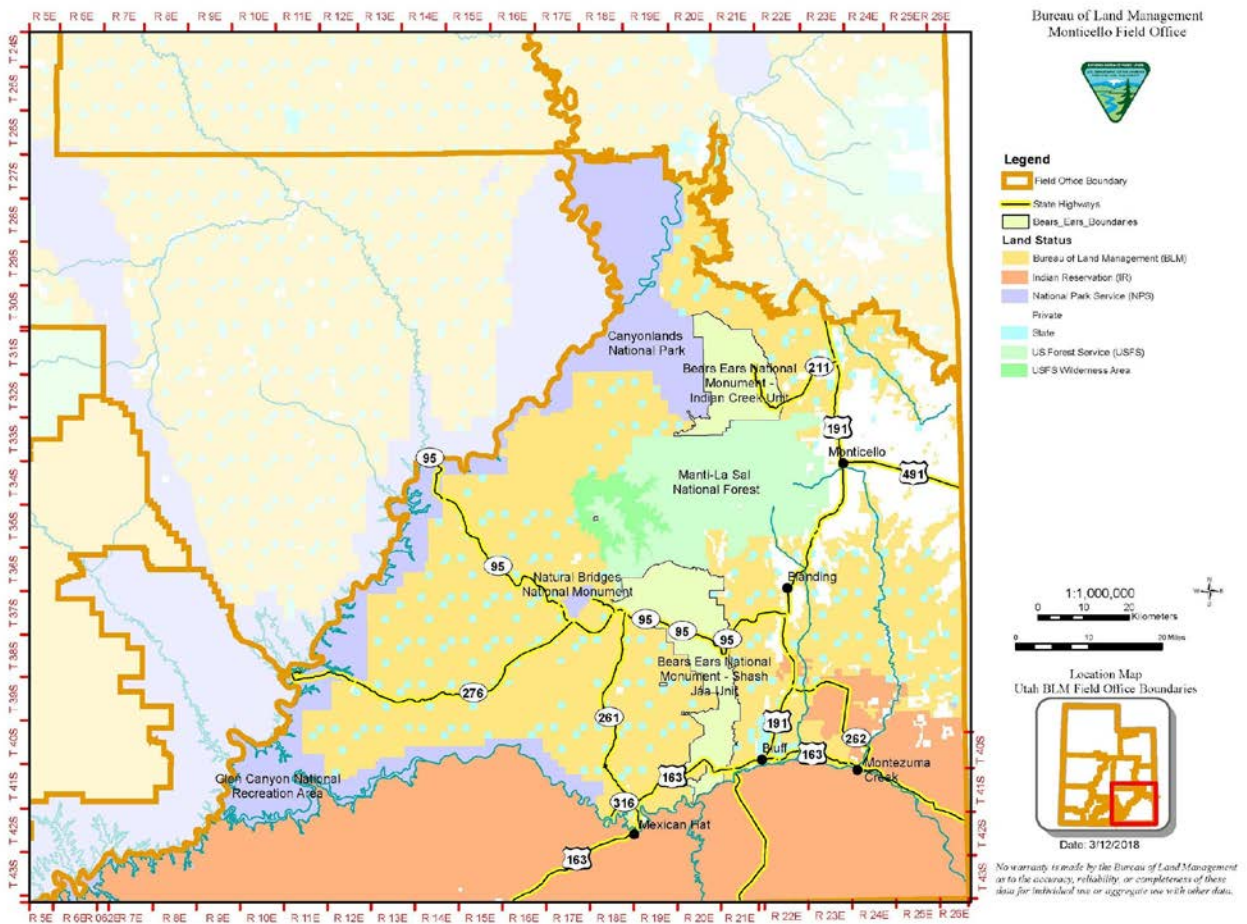
This business plan will assist the Monticello FO in meeting these recreation and visitor service goals. This plan covers five campgrounds and three reservation group sites, as well as three new proposed campgrounds that are/would be managed by the BLM in San Juan County, Utah.

Monticello Field Office Recreation Fee Program

Administrative Unit

The BLM-Monticello FO falls under the Utah Canyon Country District and encompasses 1.8 million surface acres of public lands. These public lands lie primarily within San Juan County, Utah, although a small portion extends into Grand County to the north. Public lands in San Juan County fall under Utah Congressional District 3.

Map 1 - Monticello Field Office



Monticello FO Recreation Program and Visitation

The Monticello FO administers an area that has gained international recognition for its extraordinary natural beauty and numerous recreational opportunities. Spectacular landscapes along with rich archeological resources provide visitors with an abundance of recreational opportunities. These opportunities include: hiking, biking, boating, cultural resource viewing,

camping, off-highway vehicle (OHV) use, rock climbing, canyoneering, horseback riding, hunting, wildlife viewing, sightseeing and scenic photography. Features such as the San Juan River, Grand Gulch, Cedar Mesa, Indian Creek, Newspaper Rock, Dark Canyon, Valley of the Gods, Comb Ridge, Hole in the Rock Trail, and the White Canyon area attract visitors from around the world, who recreate both privately and by hiring commercial outfitters.

The public lands managed by the Monticello FO are also near several popular destinations managed by other federal and state land management agencies. These areas include Glen Canyon National Recreation Area, Monument Valley, Canyonlands National Park, Goosenecks State, Edge of the Cedars Museum State Park, Hovenweep National Monument and Natural Bridges National Monument.

As the popularity of the entire region has increased, seasonal visitation and demand for a variety of recreation opportunities in the Monticello FO has increased as well. Visitation in the Monticello FO occurs throughout the year, while the busy seasons occur in the spring and fall. Estimated annual recreation visitation to the Monticello FO is based on traffic counter data, permits, visitor logs, and field monitoring. According to these records, visitation to the Monticello FO has increased significantly over the last five years. In 2017, there were 64% more visits recorded than in 2013. This long-term growth trend is expected to continue and increasing recreation visits are anticipated.

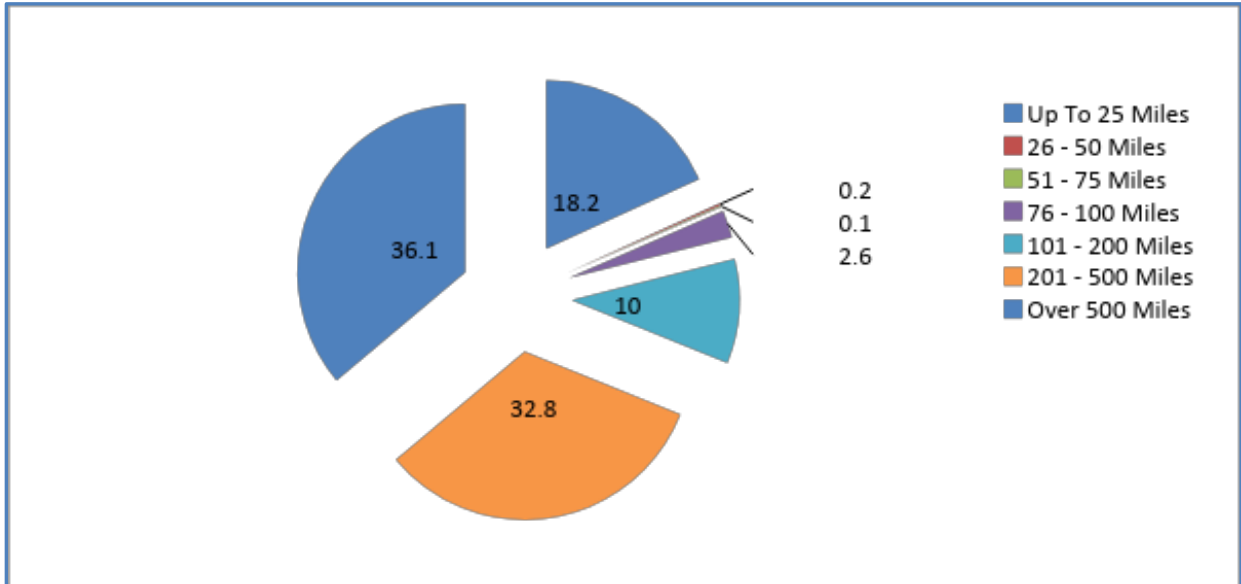
Table 1 - Recreation Visits to the Monticello Field Office

| Year | Recorded Visits |
|-------------|------------------------|
| 2013 | 245,096 |
| 2014 | 255,808 |
| 2015 | 267,232 |
| 2016 | 297,643 |
| 2017 | 403,179 |

Source: BLM RMIS Database

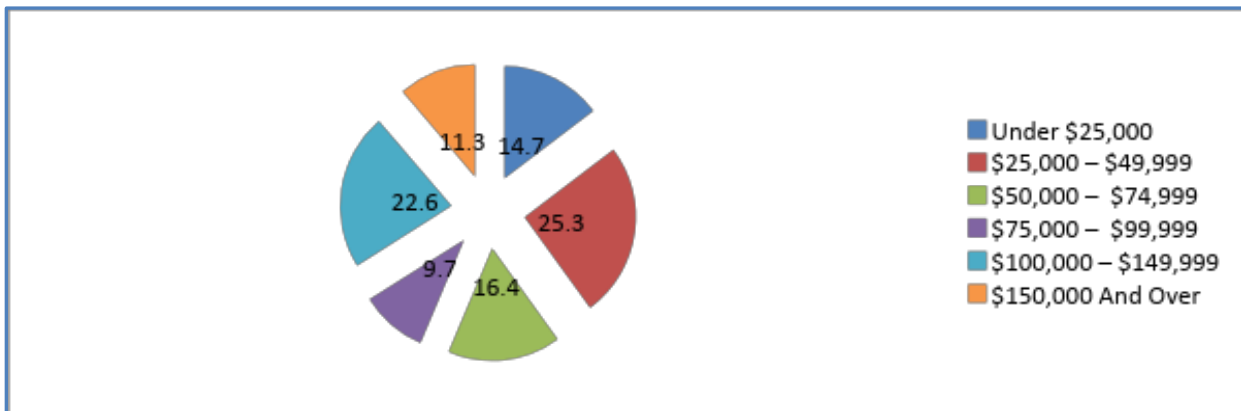
Visitor demographics, such as where visitors originate, were collected in a National Visitation Use Monitoring (NVUM) study prepared by the U.S. Forest Service (U.S. National Forest Service, 2007) for the BLM-Moab Field Office. Moab is approximately one hour from the Monticello FO so the visitor data shown in Figure 2 is assumed applicable. Results from this survey indicate that the great majority of recreation visitors to BLM-Moab travel large distances (over 200 miles) to come to the area.

Figure 1 - Percent of BLM Visits by Distance Travelled (NVUM, 2007)



Recreation visitors to the BLM-Moab vicinity have a higher than average income profile than the population at large. This is illustrated in the following chart (Figure 2), derived from the 2007 NVUM study:

Figure 2 - Annual Household Income of Visitors (NVUM, 2007)



Applicable Land Use Plans

Management in the Monticello FO is guided by the Monticello Field Office Approved Resource Management Plan (RMP), signed on November 17, 2008. Specific decisions were made concerning the campground program. These are:

REC-1 (pg. 88): Continue existing reservations issued to the BLM for all existing developed recreation sites and facilities; issue similar protective reservations for all new recreation facilities.

REC-2 (pg. 88): Manage recreation to meet Utah's Rangeland Health Standards guided by the Standards for Public Land Health and Guidelines for Recreation Management. The guidelines describe the procedures that should be applied to achieve standards for rangeland health within the recreation program.

- Limit or control activities where long-term damage by recreational uses is observed or anticipated through specialized management tools such as designated campsites, permits, area closures, and limitations on number of users and duration of use. Revise recreation area management plans (RAMP) as necessary to maintain public land health.
- Consider and, where appropriate, implement management methods to protect the resource, as well as maintain the quality of experience of the various user groups. These methods could include limitation of numbers, types, timing, and duration of use.
- Encourage the location of public land recreational activities near population centers and highway corridors by placement of appropriate visitor-use infrastructure. Provide restrooms and other facilities that will be adequate for anticipated uses at designated campgrounds, trailheads, and other areas where there is a concentration of recreational users.
- Consider and, where appropriate, implement management methods to protect natural and cultural resources and while giving consideration to community and economic impacts, implement management methods to maintain or enhance recreation opportunities. Management methods may include limitation of visitor numbers, camping and travel controls, implementation of fees, and alteration of when use takes place and other similar actions as they are approved through normal BLM procedures.

REC-5 (pg. 89): Existing developed recreation sites will be maintained. New sites/facilities/trails will be developed in response to user demand, amenity value, and critical resource protection needs.

REC-15 (pg. 90): Develop or improve development of recreation sites as prioritized below:

- Kane Gulch Ranger Station (40 acres)
- Sand Island Campground (21 acres)
- Mexican Hat Launch site (20 acres)
- Hamburger Rock Campground (20 acres)
- Comb Wash Campground (10 acres)

- Butler Wash Ruin (60 acres)
- Mule Canyon Ruin (10 acres)
- Three Kiva Pueblo (10 acres)
- Shay Mountain Vista Campground (20 acres)
- Indian Creek Recreational and Camping Facilities as outlined in the Indian Creek Recreation Corridor Plan (BLM 2005).
- The BLM will work with Natural Bridges National Monument to develop an overflow camping area. No campfires will be allowed in these overflow camping areas.
- The BLM will work with Canyonlands National Park Needles District to develop an overflow camping area.

REC-128 (pg. 107): Indian Creek Special Recreation Management Area (SRMA) boundary matches the boundary for the Indian Creek Corridor Plan (EA UT-090-00-47, BLM 2005). Management of the Indian Creek Corridor will be in conformance with the decisions outlined in the Indian Creek Corridor Plan, which includes the following guidelines:

- A new campground called Shay Mountain Vista Campground will be constructed.
- Camping fees will be charged if deemed necessary to provide needed facilities/services.
- Parking areas will be developed.
- Additional camping stipulations and regulations could be implemented if monitoring data shows this is necessary.

REC-129 (pg. 108): Dispersed camping is allowed in the Indian Creek Corridor, except within the established designated camping zones: Bridger Jack Mesa, Indian Creek Falls, and Creek Pasture. Camping within these zones is limited to designated sites.

REC-148 (pg. 111) Mesa Top Camping (other than Cedar Mesa):

- Limit the Bears Ears Road to designated camping only from the intersection of Highway 275 to the USFS boundary.
- Limit the Deer Flat Road to designated camping only for the first 4 miles from Highway 275.
- Coordinate with Glen Canyon National Recreation Area on building a campground at Muley Point or pursue a land exchange for Muley Point in order to develop a campground.

The Muley Point campground identified in the RMP is described in this document as the Moki Dugway Campground. Moki Dugway is located directly adjacent to Muley Point and has excellent camping and viewpoint opportunities located wholly within BLM administered lands.

The Grand Flats Campground, described in this document is proposed to meet the identified need in the 2008 RMP for a Natural Bridges Overflow Campground, and also to assist with limiting camping along the Bears Ears Road and the Deer Flat Road to designated camping. Increased dispersed camping along these roads and elsewhere within Cedar Mesa has resulted in large visitor impacts to soil, vegetation and cultural resources. Providing campgrounds within

Cedar Mesa will alleviate some of these impacts, and will provide locations for larger vehicles and RVs to safely camp.

Description of existing Fee Sites, proposed fee changes and infrastructure updates

The Monticello FO proposes to change or increase camping fees at six developed recreation sites located in San Juan County. This includes Hamburger Rock Campground, Creek Pasture Campground, Creek Pasture Group Site, Indian Creek Falls Group Site, Superbowl Campground and Sand Island Group Sites A&B. Pursuant to FLREA and the implementing regulations at 43 CFR 2933, fees may be charged for overnight camping and group use facilities where specific amenities and services are provided. Under Section 6802(g)(2) of the FLREA, the following camping areas qualify as sites where visitors can be charged an “Expanded Amenity Recreation Fee”. The Monticello FO manages five campgrounds and three group sites in San Juan County, Utah. A description of each site is provided in the following section and summarized in Table 2.

Hamburger Rock Campground



The Hamburger Rock Campground is located north off the Needles Highway (accessed from Highway 211), approximately three miles southeast of Canyonlands National Park and 17 miles northwest of Newspaper Rock. The campground provides 10 campsites, mostly situated at the base of the Hamburger Rock geologic feature. This is the closest site to Canyonlands National Park, and is often used as an overflow when the Park is full. Hamburger Rock is a large, red sandstone monolith, with expansive views of Lockhart Basin and Canyonlands National Park to the north and northwest. A few of the sites are shaded by small juniper trees, but most are shaded only by the Rock itself. Campsites are available on a first come, first serve basis, and feature a tent/trailer space, a picnic table, a fire ring, and vault toilets. Overnight use fees are currently \$10 per site. Monticello FO is proposing to increase fees to \$15 per site. This increased revenue would be used to support ongoing infrastructure development and maintenance in all campgrounds in Indian Creek, such as improved tent pads, fire rings and tables. Future addition of a group site at Hamburger Rock could also be supported by this increased revenue if upward visitation trends continue for the Indian Creek Unit of the Bears Ears National Monument and the nearby Needles District of Canyonlands National Park. A group site at Hamburger Rock would also be charged at a \$65/night flat rate.

Creek Pasture Campground



The Creek Pasture Campground is located north off the Needles Highway (accessed from Highway 211), approximately 5 miles southeast of Canyonlands National Park and 15 miles northwest of Newspaper Rock. The large one-loop campground provides 32 campsites that feature a tent/trailer space, a picnic table, a fire ring, and vault toilets. Each campsite can hold 10 people and 2 vehicles. Overnight use fees are currently \$10 per site. Monticello FO is proposing a fee increase to \$15 to help offset the cost of continued maintenance and infrastructure updates and invasive weed mitigation. In fall of 2017, half the sites in Creek Pasture were updated with post and rail fencing, with plans to install fencing in the other 16 sites as funding becomes available. The post and rail fencing was installed around the parking areas at each site to prevent vehicle encroachment onto vegetation, but it also serves to improve the aesthetics of the campground and enforce compliance of the two vehicle per site rule.

Creek Pasture Group Site

The Creek Pasture Group Site is located along the northern edge of the Creek Pasture Campground, and features tent/trailer space, picnic tables, a fire ring, a vault toilet, and a shade structure. The site may be reserved in advance for groups of 10 to 50 people for a maximum of 14 days. The site can only hold 20 vehicles, with a vehicle and trailer counting as 2 vehicles. Currently, the fee to reserve the group site is \$25 plus \$3 per person, with a 10 person minimum and 50 person maximum (\$55-\$175). Monticello FO is proposing to change this to a \$65 per night flat rate fee to improve affordability for large groups and encourage better compliance.



Indian Creek Falls Group Site



The Indian Creek Falls Group Site is located north off the Needles Highway (accessed from Highway 211), approximately three miles southeast of the entrance to Canyonlands National Park and 17 miles northwest of Newspaper Rock. The site is situated in a small bowl just above the terrace of Indian Creek, and features tent/trailer space, picnic tables, a fire ring, a shade structure and a vault toilet (located on the other side of the main road from the driveway). To access the site, turn north and drive for two miles on Lockhart Basin Road (CR 122). This site may be reserved in advance for groups of 10 to 30 people for a maximum of 14 days. The site can only hold 10 vehicles, with a vehicle and trailer counting as 2 vehicles. Currently, the overnight fee for this site is \$25 plus \$2 per person (\$45-\$85). Monticello FO is proposing to change this to a \$65 per night flat rate fee to improve affordability for large groups and encourage better compliance.

Superbowl Campground



Superbowl Campground is located north off the Needles Highway (accessed from Highway 211), approximately 6.5 miles southeast of Canyonlands National Park and 13.5 miles northwest of Newspaper Rock. This multi-loop campground provides 17 campsites above Indian Creek, featuring a tent/trailer space, a picnic table, fire ring and vault toilets. Current overnight fees are

\$10 per site. Monticello FO is proposing an increase to \$15. Starting in spring of 2018, Superbowl Campground is undergoing extensive renovations to improve access, infrastructure and the overall visitor experience. The plan calls for the expansion of the campground to 37 sites with tables, fire rings and rail fencing, three new restrooms, a re-engineered and graveled road and the addition of a group site with shade structure. The fee increase for this campground will help to offset the significant cost of these infrastructure improvements and the ongoing maintenance and upkeep of facilities. The group site will also charge a \$65 per night flat rate.

Sand Island Group Sites A & B

Group Site A is located near the boat ramp and features picnic tables, a fire grate, a shade structure and has water nearby. The site may be reserved in advance for groups of 10 to 20 people for a maximum of fourteen days. Group Site B, added in spring of 2016, can accommodate group sizes from 15 to 40 people and is located in Loop B of the campground and features picnic tables, a large fire grate, a shade structure, water on site and a single vault toilet. The group sites do not have dump stations or electric hook ups. There are dumpsters located at the campground entrance. Overnight use fees for these two sites are currently \$25 plus \$4 per person (\$65-\$185). Monticello FO is proposing to change this to a \$65 per night flat rate fee to improve affordability for large groups and encourage better compliance.

Comb Wash Campground

Monticello FO maintains the Comb Wash Campground at the northern end of CR 235 at the junction of hwy 95 just west of where the highway cuts through Comb Ridge. This campground falls within the boundary of the recently designated Shash Jaa unit of the Bears Ears National Monument. Currently the site consists of dispersed camping areas with two picnic tables, two fire rings and two vault toilets for the entire site, although approximately 10 sites have been user created. No fees are charged. Monticello FO plans to expand this campground to approximately 25 sites, update infrastructure and amenities, and proposes charging an overnight fee of \$15 per site. This camping area is popular with OHV, RV and equestrian users due to several large staging areas that can accommodate vehicles with trailers. Its location at the northern end of Comb Wash Road (CR 235) also makes it an ideal location for visitors wanting to explore destinations within the Shash Jaa Unit of the Bears Ears National Monument such as Lower Fish Creek, Lower Mule Canyon and Arch Canyon. Because this site provides camping areas, staging areas and bathrooms, but has never been managed as a fee site, dispersed use has continued to spread out down county road 235. This dispersed use encroaches on the surrounding native vegetation, and has the potential to impact significant cultural resources in Comb Wash. Adding established sites with tables, fire rings and vehicle barriers would mitigate further damage to vegetation and cultural resources. Fees charged at this campground would help fund construction and updates to this campground, avoiding, minimizing and mitigating potential impact to archeological resources, and offset the cost of ongoing maintenance. If a need for a group site is identified in this campground, a \$65 per night flat fee will be charged once the group site has been developed.

Table 2 - Monticello Field Office Campgrounds

| Campground | Sites | Current Fees | | | Amenities | | | | | | | | | |
|-----------------------|-------|--------------|----------|----------------|---------------------|---------------|----------------|--------------|----------------|--------------------|-------|--------------------|--------------|---------------|
| | | Total Fee | Base Fee | Per Person Fee | Tent /Trailer Space | Picnic Tables | Drinking Water | Access Roads | Fee Collection | Visitor Protection | Trash | Fire Pits or Grill | Vault Toilet | Shade Shelter |
| Hamburger Rock | 10 | \$10 | - | - | . | . | . | . | . | . | . | . | . | . |
| Sand Island | 24 | \$15 | - | - | . | . | . | . | . | . | . | . | . | . |
| Sand Island GS | 2 | \$65-\$185 | \$25 | \$4 | . | . | . | . | . | . | . | . | . | . |
| Creek Pasture | 32 | \$10 | - | - | . | . | . | . | . | . | . | . | . | . |
| Creek Pasture GS | 1 | \$55-\$175 | \$25 | \$3 | . | . | . | . | . | . | . | . | . | . |
| Indian Creek Falls GS | 1 | \$45-\$85 | \$25 | \$2 | . | . | . | . | . | . | . | . | . | . |
| Superbowl | 17 | \$10 | - | - | . | . | . | . | . | . | . | . | . | . |
| Comb Wash | 20 | N/A | - | - | . | . | . | . | . | . | . | . | . | . |

* Facility or service is provided

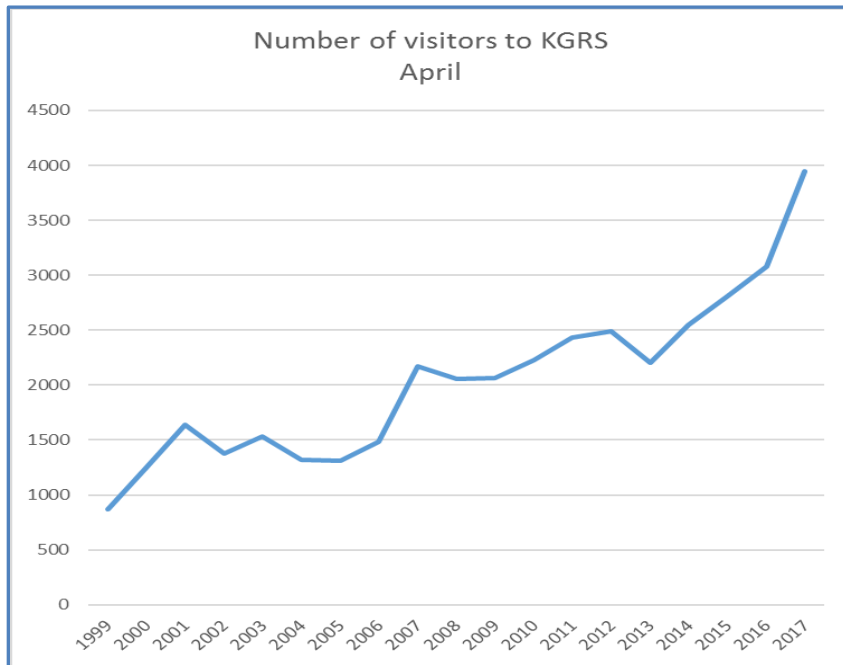
New Fee Site Proposals

Grand Flats Campground

This campground is included in the 2008 RMP, but is described as the Natural Bridges Overflow campground. It would be constructed near the intersection of Hwy 95 and 261, within the boundary of the newly designated Shash Jaa Unit of the Bears Ears National Monument. Tourism has increased in the area since the designation of the monument. The Kane Gulch Ranger Station saw an increase in visitor contacts during the month of April (typically the busiest month) of 10% in 2015, 10% in 2016, and 28% in 2017 (see Figure 3). This has resulted in additional pressure on the dispersed camping options in the area. RV campers have started to utilize dispersed sites that are more suited to tent camping. Plans for Grand Flats Campground include 29 individual sites and a group site, with tables, fire rings, vault toilets and water available on site. The addition of this campground would address resource impacts caused by increased visitation to Cedar Mesa/Grand Gulch area and provide suitable camping opportunities, especially for visitors with RVs and trailers. Due to its proximity to Natural Bridges National Monument, Grand Flats would be an excellent overflow campground for this destination, which regularly books up all of its 13 sites during the peak season. Monticello FO is proposing an overnight use fee of \$15 per site once construction is completed. The group site would be charged at a rate of \$65 per night. The campground will meet FLREA required number

of facilities by providing toilets, picnic tables, fire rings, tent/trailer spaces, access roads, collection of fees by an employee, reasonable visitor protection and garbage collection.

Figure 3 - Monticello Visitor Use Report 2017



Source: Visitor Use Report: Monticello Field Office by Jonny Jew

Moki Dugway Campground

Construction of a campground near Muley Point at the southern edge of Cedar Mesa is identified in the 2008 RMP. As funding becomes available, this campground would be constructed to provide camping facilities for both RV and tent campers. The campground will meet FLREA required number of facilities by providing toilets, picnic tables, fire rings, tent/trailer spaces, access roads, collection of fees by an employee, reasonable visitor protection and garbage collection. An overnight fee of \$15 per site would be charged once construction is completed. A flat fee of \$65 per night would be charged for any group site.

Shay Vista Campground

The Indian Creek Corridor Plan identifies the development of Shay Mountain Vista Campground. This area would provide camping facilities for both tents and RV campers. Preliminary plans include 25 individual sites and one group site with tables, fire rings and vault toilets. Monticello FO proposes charging an overnight fee of \$15 per site once this campground is completed. The group site would cost \$65 per night. This campground would provide additional camping opportunities close to the Indian Creek Unit of the Bears Ears National Monument. The campground will meet FLREA required number of facilities by providing

toilets, picnic tables, fire rings, tent/trailer spaces, access roads, collection of fees by an employee, reasonable visitor protection and garbage collection.

Although the three campgrounds described above are not in existence as of 2018, the Monticello Field Office seeks the approval to charge for these campgrounds once they are constructed.

Visitation

Campground visitation data is collected in several ways. In a fee site, visitors fill out a Recreation Use Permit (RUP) envelope. The number of people camping at each site is recorded allowing the BLM to determine the number of visitors to an area. Hamburger Rock and Sand Island are two campgrounds that have a longer history of RUPs, so data for these sites is provided here for the last 5 years. For Creek Pasture and Superbowl Campgrounds, permits have only been collected starting in FY 2017, so data for these campgrounds only goes back one year.

Most visitors are coming to Indian Creek for rock climbing, visiting Canyonlands National Park, off-highway vehicle use, hiking and photographing the landscape. Visitation peaks in the spring and fall months when the weather conditions are mild. During the past 5 years, average annual visitor days for Hamburger Rock has been approximately 15,043.

Table 3 - Hamburger Rock Campground Visitation

| Year | Visits | Visitor Days |
|-------------|---------------|---------------------|
| 2013 | 1,688 | 13,026 |
| 2014 | 2,149 | 16,583 |
| 2015 | 1,947 | 15,024 |
| 2016 | 2,071 | 15,589 |
| 2017 | 2,008 | 14,933 |

Source: Recreation Management Information System

Table 4 - Superbowl and Creek Pasture Campground Visitation

| Year | Visits | Visitor Days |
|--------------------|---------------|---------------------|
| 2017 Superbowl | 3,588 | 8,467 |
| 2017 Creek Pasture | 2,962 | 6,761 |

Source: Recreation Management Information System

Sand Island Campground is located along the San Juan River and attracts visitors interested in floating the river or travelling through the area. Use peaks between April and October, the high-use river season. This campground is a fee site and offers both individual sites and group sites. During the past five years, average annual visitor days to the Sand Island Campground and Group Site has been approximately 9,629 (Table 5).

Table 5 - Sand Island Campground Visitation

| Year | Visits | Visitor Days |
|-------------|---------------|---------------------|
| 2013 | 14,762 | 8,840 |
| 2014 | 15,052 | 8,664 |
| 2015 | 17,021 | 9,967 |
| 2016 | 17,071 | 11,356 |
| 2017 | 16,107 | 9,321 |

Source: Recreation Management Information System

From the data and observations above, it is estimated that the Monticello FO campgrounds experienced almost 40,000 visitor days per year from FY 2013-2017.

Partnerships and Volunteer Programs

The Monticello FO works with several volunteer groups to maintain some of its campgrounds. Friends of Indian Creek, Rocky Mountain Field Institute, American Alpine Club, Access Fund, Friends of Cedar Mesa and the Southern Utah Wilderness Alliance, and others have volunteered with campground maintenance and improvement projects within the field office.

Proposed Modifications to Recreation Fee Rates

In recent years, annual operating budgets in the BLM have continued a steady downward trend while expenses have steadily increased. The Monticello FO has been operating its campground facilities under a deficit. Annual revenues generated at each site cover only a fraction of the overall operating costs. The remainder of annual operating costs has been covered by funds generated through Special Recreation Permits and appropriated funds. While the proposed fee increases for single sites will only partially cover annual operating costs at each site, the daily fees are commensurate with other similar expanded-amenity sites in Utah. The increase will help offset the cost of ongoing maintenance and upkeep of campground facilities and allow the Monticello FO to maintain visitor services at a more sustainable level. The increase will also provide better opportunities to upgrade existing facilities within the campgrounds. In addition, the current group site rate structure is complicated, hard to enforce and very expensive for large groups. Reducing group site rates to a simple flat rate will improve affordability for those large groups and will improve compliance overall.

Table 6 - Existing and Proposed Recreation Fee Rates

| Campground | Current Fee | Proposed Fee |
|--|---------------------------------------|---------------------|
| Hamburger Rock | \$10 | \$15 |
| Sand Island | \$15 | \$15 |
| Sand Island Group Site A (10-20 people) | \$25 + \$4 per person (\$65-\$105) | \$65 |
| Sand Island Group Site B (15-40 people) | \$25 + \$4 per person (\$85-\$185) | \$65 |
| Creek Pasture | \$10 | \$15 |
| Creek Pasture Group Site (10-50 people) | \$25 + \$3 per person (\$55-\$175) | \$65 |
| Indian Creek Falls Group Site | \$25 + \$2 per person (\$45-\$85) | \$65 |
| Superbowl | \$10 | \$15 |
| Superbowl Group Site | N/A | \$65 |
| Comb Wash Campground | N/A | \$15 |
| Grand Flats Campground | N/A | \$15 |
| Grand Flats Group Site | N/A | \$65 |
| Moki Dugway Campground | N/A | \$15 |
| Moki Dugway Group Site | N/A | \$65 |
| Shay Vista Campground | N/A | \$15 |
| Shay Vista Group Site | N/A | \$65 |

Operating Costs

The Monticello FO maintains infrastructure that supports its campground operation. The largest maintenance expense is the bi-weekly (at a maximum) cleaning of the seven campgrounds and their twelve toilets. Toilets are cleaned using a high pressure, hot water system. In addition, approximately 111 metal campfire rings are cleaned as needed. The campgrounds have over 100 picnic tables; these are washed, painted, and repaired as needed. Two dedicated BLM recreation employees ensure the cleanliness and safety of the facilities. These employees are responsible for cleaning the campgrounds, maintaining the infrastructure in the campgrounds (such as painting toilet buildings), and for construction of campground amenities such as fencing, shade shelters, etc. Landscaping work is undertaken by maintenance personnel, including weed removal. Toilet pumping and effluent disposal is contracted at relatively high expense due to the remote nature of the field office. The 2017 toilet pumping contract for the field office totaled almost \$70,000. The campgrounds are also patrolled by district BLM Law Enforcement Rangers to assist with fee compliance, protect resources and facilities and to help maintain the safety of campers. Maintenance and testing of the drinking water systems is provided by BLM staff at Sand Island

Campground. The cost of cleaning and maintaining the campgrounds includes buying toilet paper, garbage bags and cleaning supplies, as well as paying for trash removal and sewage contracts.

The program also supports the cost for government vehicles and equipment used to support patrols, maintenance work, resource and visitor use monitoring, and law enforcement. Vehicles routinely used include pick-up trucks, patrol vehicles, and specialized cleaning trucks equipped with hot water, high pressure washing machines. Campground maintenance and construction often requires the rental of a skid-steer loader or other specialized equipment. Large projects involving campground design, construction, and road maintenance on access roads are supported by the engineering office from the BLM Canyon Country District. Roads are graded and maintained annually with heavy equipment. The engineering support also includes installation of shade structures, toilet facilities, and parking areas.

Annual operating costs for the campground program include expenditures for group site reservation administration, monitoring of visitor use, fee collection, law enforcement services, maintenance and cleaning, vault toilet pumping and trash disposal. Up to fifteen permanent and seasonal employees are involved with supporting the campground program. Additional costs to the government for administering the campground program include managerial support, work by recreation planners and office overhead, including providing information services to the public.

Operating costs of the campgrounds are partially funded through the Monticello FO's campground fee account (L1232), with revenue collected from recreation fees. Administrative costs are generally borne by congressionally appropriated funds, including those from the Monticello FO's recreation resources management (L1220) and annual maintenance and operational costs (L1660) accounts. Table 7 identifies the annual expenditures associated with the Monticello FO campground fee account (L1232), and also includes revenues, net gain/loss and fund balance for the last 5 fiscal years.

Table 7 - Actual Program Expenditures by Year

| Fiscal Year | Labor Costs | Operations Costs | Total Annual Expenditures * | Campground Fee Account Expenditures** | Campground Fee Account Revenues | Net Gain/Loss |
|-----------------------|--------------------|-------------------------|------------------------------------|--|--|----------------------|
| 2013 | \$67,076 | \$20,572 | \$87,648 | \$5,166 | \$25,833 | - \$61,815 |
| 2014 | \$84,120 | \$20,842 | \$104,962 | \$9,846 | \$25,721 | - \$79,241 |
| 2015 | \$119,604 | \$13,033 | \$132,637 | \$11,870 | \$24,648 | -\$107,989 |
| 2016 | \$130,954 | \$14,295 | \$145,249 | \$5,514 | \$37,076 | -\$108,173 |
| 2017 | \$177,520 | \$19,333 | \$196,853 | \$12,230 | \$68,600 | -\$128,253 |
| 5-Year Average | \$115,854 | \$17,615 | \$133,469 | \$8,925 | \$36,375 | - \$97,094 |

Note: Total annual expenditures is the sum of labor and operations costs. *Campground fee account expenditures is a subset of the total annual expenditures. Revenues includes the total dollar amount collected from all campground fee sites and deposited in the same account during that fiscal year. Net Gain/Loss represents the difference between revenues and total annual expenditures.

Appropriated funds from the Monticello FO's annual maintenance and recreation budget accounts provide most of the funding for labor and operations costs including supporting staff salaries, contracts for trash service, toilet pumping, toilet paper, trash collection and other expenses. The exact amount of expenditures per campground was not tracked, but rather for the campground system as a whole. The proposed campground fee increase will provide additional funds to cover part of the difference between the total annual expenditures and the campground fee account revenues (See additional analysis below).

Positive Fund Balance Maintenance

The Monticello FO will strive to maintain a positive fund balance of no less than the average of the expenditures for the prior two years plus 10% in the Monticello FO campground fee account. In 2017 this amount would be \$188,156.10. The reason for this goal is to have the flexibility to obtain matching funds in applying for grants, effect emergency repairs, provide long-term stability for staff services, provide capability to meet unanticipated costs, take advantage of unforeseen opportunities, improve services, or use revenues to provide future recreation infrastructure to support visitor use. In addition, the fund balance could cover expenses in the case of reduced appropriated funds, or reduced fee revenue due to unforeseen circumstances, such as natural disasters and environmental or economic change. The fund balance will be managed as a working capital fund, with the goal of investing in facilities and services that will match program growth consistent with visitor demand through generation of increased revenue.

Continuity of Operations

The campground program in the Monticello FO benefits the San Juan County economy: campers utilizing BLM campgrounds support many local businesses and the program provides employment opportunities. As such, the continuity of its operations is vital not only to individual businesses, but to the entire community. This link to the local economy furthers BLM's national priority of getting America back to work. The campground program must continue to operate, even in light of an unexpected or sudden loss of appropriated funds or a decline in fee revenue. The fund balance will be maintained as explained above, and, in addition, the following steps may be taken should appropriated monies (or fees) decline:

1. Site construction and improvements would be deferred and maintenance would continue;
2. Spending would be focused on key frontline recreation staff needed to provide essential visitor services;
3. Spending on non-revenue producing agreements would be eliminated, reduced or deferred;
4. Fee program would be evaluated and adjustments would be proposed and implemented (if approved) through the development of a publicly-reviewed draft business plan to maintain services and program capability;
5. The length of the season during which services would be offered would be reduced;
6. Low use, non-profitable sites would be closed if necessary to maintain economic health;

7. Other allowable actions would be taken as necessary to maintain a positive fund balance to ensure the continuity of services in the campground program.

Should appropriated funds be greatly reduced or eliminated, the Monticello FO will take action by managing campground revenues and expenditures to maintain continuity of operations for the program.

Fee Revenue Analysis

Campground fees are expanded amenity fees paid by those receiving services in the BLM-Monticello FO campgrounds. At the present time individual campsites are non-reservable; fees are paid at the self-service pay station located at the camping areas. Group sites are available by reservation only and must be paid in advance through the website www.recreation.gov. People holding the “America the Beautiful – The National Parks and Federal Recreational Lands Senior Pass” or “Access Pass” would be entitled to a 50 percent discount on expanded amenity fees. Group sites are not subject to the 50 percent discount.

Campground fees are deposited into a recreation fee account (UT14) indicating the recreation site from which they were collected. Table 8 displays revenues collected in this account for the past five years at each of the Monticello FO campgrounds. Table 9 shows projected new annual recreation fee revenues at each site based on the proposed fee increases.

Past Revenue

The data in Table 8 was obtained from the BLM Collections and Billings System (CBS). Average annual revenue generated by the Monticello FO campgrounds in FY2013-2017 was \$36,375. This average is significantly lower than projected future revenues because: 1) in FY 2013-2016, four of the recreation fee sites were not collecting fees, and 2) Sand Island and Hamburger Rock fees were increased in 2016.

Table 8 - Annual Campground Revenue

| Campground | 2013 | 2014 | 2015 | 2016 | 2017 |
|-------------------------------|----------|----------|----------|----------|----------|
| Hamburger Rock | \$5,372 | \$5,117 | \$4,897 | \$5,225 | \$7,550 |
| Sand Island CG & Group Site | \$20,460 | \$20,603 | \$19,751 | \$31,851 | \$33,812 |
| Creek Pasture | \$0 | \$0 | \$0 | \$0 | \$11,062 |
| Creek Pasture Group Site | \$0 | \$0 | \$0 | \$0 | \$3,266 |
| Superbowl | \$0 | \$0 | \$0 | \$0 | \$9,085 |
| Indian Creek Falls Group Site | \$0 | \$0 | \$0 | \$0 | \$3,824 |

| | | | | | |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Total | \$25,833.48 | \$25,721.49 | \$24,648.54 | \$37,076.74 | \$68,600.94 |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|

Note: Historically, revenues for the Sand Island Campground and Group Site have been deposited into the same account. Future revenues for these sites will be deposited separately, indicating from which recreation site they were collected.

Anticipated New Revenue from Fee Increase

By increasing individual campsite rates, the Monticello FO recreation program has the goal of improving the overall sustainability of visitor services delivery by offsetting a higher percentage of overall operating costs with fee revenues for all campgrounds under its jurisdiction.

Anticipated average annual revenue from the fee increases proposed in this plan would be \$134,776 over the period FY2019-FY2021 (Table 9). This revenue would represent 57% of the Monticello FO's average annual operating costs for the same period, a 30% increase over the current budget situation. The remaining 43% of operating costs would continue to be funded through appropriations.

Charging a \$65 per night flat fee for group campsites, instead of the current rate of \$25 plus \$2 to \$4 per person (respectively), is not expected to have a significant impact on the current revenues generated by those sites. Based on Fiscal Year 2017, the Monticello FO would have collected \$2,301 less in fee revenue if it charged the \$65 rate. These losses are expected to be offset by raising the single campsite rate from \$10 to \$15 and also potentially, through increased use of the sites because they will be more affordable for large groups.

Table 9 - Projected Annual Revenue

| Campground | 2019 | 2020 | 2021 | 3-year Average |
|-------------------------------|------------------|------------------|------------------|-----------------------|
| Hamburger Rock | \$12,608 | \$14,751 | \$17,258 | |
| Sand Island CG and GS | \$39,560 | \$46,285 | \$54,153 | |
| Creek Pasture | \$29,535 | \$34,556 | \$40,431 | |
| Creek Pasture Group Site | \$3,821 | \$4,470 | \$5,229 | |
| Superbowl | \$24,256 | \$28,380 | \$33,204 | |
| Indian Creek Falls Group Site | \$4,474 | \$5,234 | \$6,123 | |
| Total | \$114,254 | \$133,676 | \$156,398 | \$134,776 |

Note: Figures were derived from the projected annual revenue, multiplied by the proposed fee rate increase per campground. Projected annual growth was assumed to change 17% per year based on visitation numbers for the past 5 years. Table 8 also assumes approval and implementation of the proposed fee rates at the start of FY19; it should also be noted that for FY2017 Monticello FO only charged \$5 per night for sites in Creek Pasture, and Superbowl, as directed by the RAC. Those fees will be increased to \$10 per site in 2018. The FY2017 revenue from these campgrounds reflects the \$5/night rate. So the projected revenue for FY 2019-2021 will factor in a 150% increase in fees for those three campgrounds for 2019 when compared to the 2017 numbers, moving from \$5/night to \$15/night.

Priorities for Future Expenditures

Priorities for future expenditures for the Monticello FO Campground program are as follows:

- The continuation of on-going program services
- Program improvements that benefit visitors and improve BLM operations
- Maintaining the program fund account balance
- Reducing program dependence on annual appropriated funding

Table 10 shows the projected annual operating costs and revenues for the Monticello FO campgrounds for FY19 – FY21.

Table 10 - Projected Annual Operating Cost versus Revenue

| Fiscal Year | Revenues (without increase) | Revenues (with increase) | Staff Labor | Operations Costs | Total Annual Expenditures | Net Gain/Loss (with increase) |
|--------------------|------------------------------------|---------------------------------|--------------------|-------------------------|----------------------------------|--------------------------------------|
| 2019 | \$80,259 | \$114,254 | \$202,404 | \$30,587 | \$232,991 | -\$118,737 |
| 2020 | \$93,902 | \$133,676 | \$206,452 | \$31,505 | \$237,957 | -\$104,281 |
| 2021 | \$109,866 | \$156,398 | \$210,581 | \$32,450 | \$243,031 | -\$86,633 |

Note: Labor and operations costs include expenditure of appropriated funds. Staff labor increases were estimated by adding one additional Park Ranger in FY 2018 and assuming a 2% cost of living adjustment per year for all staff. Future operating costs include the cost of servicing 4 new toilets installed in 2018, plus a 3% increase in operation costs per year.

Future Expenditures for On-going Program Services

Priority expenditures for the campground program include all aspects of maintaining current levels of service to campers in both individual and group campsites. Campgrounds are maintained to a standard of cleanliness that promotes visitor health and safety and a positive experience. This level of service includes administering group site reservations, on-site patrol and fee collection, government vehicle costs, and regular maintenance of campground facilities, including toilets, fire rings, shade shelters and campground roads. The operating costs illustrated in Table 10 include only these essential program services and some routine minor improvements or repairs to facilities such as refurbishing toilet buildings and repairing damaged access roads. Table 10 does not include expenditure of appropriated funds, nor does it include capital improvement costs.

Consequently, the additional revenues from the proposed increase in campground fees would continue to be used primarily for the maintenance of existing program services to campers. This includes the continual replacement or major repair of aging campground facilities, such as fire rings, picnic tables, site posts and toilet buildings that deteriorate through heavy use or extreme weather, and replacing signs. With increased visitation, cleaning would probably increase to twice weekly during the busy season. This would require an additional seasonal maintenance employee as the workload increases.

To the degree available, and consistent with maintaining an adequate fund balance, some fee revenues would be directed toward improving campground facilities and providing additional visitor opportunities. This is dependent upon continuing appropriation of recreation funds to the Monticello FO for project development.

Future Expenditures for Program Infrastructure

Major planned expenditures on projects in support of the campground program include construction of new campgrounds, the addition of specialized camping facilities for persons with disabilities, the improvement of campsites including adding tent pads, updating fire rings and improving roads, installation of new toilets, the addition of large shade shelters at group sites, the addition of individual shade shelters at selected individual sites, adding amenities such as horse rails and high-lines and improved interpretive and informational signing. These improvements are estimated to cost \$ 935,000 (see Appendix A for a list of infrastructure improvements). In addition, there is a need to construct the campgrounds planned for in the 2008 Monticello Resource Management Plan, including the Grand Flats (Natural Bridges Overflow), Comb Wash, Moki Dugway (Muley Point) and the Shay Mountain Vista campgrounds. With time, most new facilities would be partially self-supporting; however, the initial construction would require an expenditure of funds in the range of \$300,000 - \$700,000 per campground.

Revenues Necessary to Maintain Program Services

Projected expenditures included in Table 10 include only those necessary for continued program operations and minor improvements. Independently, the proposed camping fee increase would not result in the near term accomplishment of the larger program infrastructure improvements described in the above paragraph. The Monticello FO would continue its long term efforts to gradually improve physical facilities at campgrounds through a combination of regular appropriated funds, deferred maintenance funds, one-time program grants, and expenditure of user fees.

Maintenance of Fund Account Balance

It is critical to maintain a positive fund balance in the recreation fee accounts, including that derived from campgrounds, so that the BLM can provide required services, quickly address threats to public health and safety, and allocate some revenue for future investments in campground infrastructure. With an average annual net loss of \$97,000, the Monticello FO campground program is heavily dependent on annual appropriated funding to sustain the program at its current level of service.

In normal budget years, regular non-fee program appropriated funds are not available for seasonal employee labor, on-going purchasing, or project work until more than half of the fiscal year has elapsed. A positive fund balance, or working capital fund, is necessary for the recreation program to provide program services to campers throughout the year. The fund balance should also be available to cover labor costs of those employees involved in the Monticello FO campground program should appropriated monies be reduced.

The proposed fee increases along with adding new fees to four campgrounds would restore the Monticello FO campground program's carry-over fund balance to a level that would ensure program stability and continuity over the long term, while reducing its dependence on annual

appropriated funds to cover program expenses. With uncertain economic and political realities, the current level of appropriated funding can't be relied upon year after year to support the program. With a negative fund balance, if appropriated funds were significantly cut, the Monticello FO campground program would be unable to operate at its current level of service.

The annual appropriated funds that are saved, as a result of fee revenues covering more of the costs, could be used to support other recreation program needs, including maintenance backlogs and non-fee recreation areas.

In summary, the proposed fee rate would provide the Monticello FO campground program with long-term sustainability and continuity of operations. The program would have the ability to fund improvements when necessary, as well as afford costly and unplanned emergency expenses. In addition, the fund balance would decrease the amount of annual appropriated funding necessary to support the program.

Analysis of Recreation Fee Rates

BLM policy authorizes the use of either a cost-recovery or fair market calculation method to analyze proposed fee rates. The Monticello FO is using a fair market comparison to support the need to increase fees at its campgrounds.

Tables 11 and 12 (below) compare fees charged at public campgrounds locally and regionally for individual and group camping. The Monticello FO developed recreation sites discussed in this plan are most similar to facilities on nearby BLM, National Park Service and Utah State Parks campgrounds. Fees charged by several privately operated campgrounds are also included for comparison.

Fair Market Value Fee Calculation

For ease of comparison, Tables 11 and 12 (next page) were split between campgrounds representing individual campsites and group sites. The fee rates proposed in this business plan were offered as a comparison against comparable fees charged elsewhere, including by other public agencies and by nearby private sector operators.

Table 11 - Comparison of Campground Fees in the Monticello Area

| Campground | Ownership | Fees | | | | Amenities | | | | | | | | | | | | | |
|-----------------------------|------------------|----------|--------------|------------------|-------------------|---------------------|---------------|----------------|--------------|----------------|--------------------|-------|--------------------|--------------|--------------|---------------|---------|-------------|------|
| | | Site Fee | Entrance Fee | Extra Person Fee | Extra Vehicle Fee | Tent /Trailer Space | Picnic Tables | Drinking Water | Access Roads | Fee Collection | Visitor Protection | Trash | Fire Pits or Grill | Vault Toilet | Flush Toilet | Shade Shelter | Showers | Electricity | Pool |
| Hamburger Rock (Proposed) | BLM | \$15 | | | | . | . | | . | . | . | . | . | . | | | | | |
| Creek Pasture (Proposed) | BLM | \$15 | | | | . | . | | . | . | . | . | . | . | | | | | |
| Superbowl (Proposed) | BLM | \$15 | | | | . | . | | . | . | . | . | . | . | | | | | |
| Sand Island (Proposed) | BLM | \$15 | | | | . | . | . | . | . | . | . | . | . | | | | | |
| Big Bend | BLM | \$15 | | | | . | . | | . | . | . | . | . | . | | | | | |
| Goose Island | BLM | \$15 | | | | . | . | | . | . | . | . | . | . | | | | | |
| Kane Creek Area | BLM | \$15 | | | | . | . | | . | . | . | . | . | . | | | | | |
| Windwhistle | BLM | \$15 | | | | . | . | . | . | . | . | . | . | . | | | | | |
| Ken's Lake | BLM | \$15 | | | | . | . | | . | . | . | . | . | . | | | | | |
| Willow Flat (Canyonlands) | NPS | \$15 | \$25 | | | . | . | | . | . | . | . | . | . | | | | | |
| Squaw Flat (Canyonlands) | NPS | \$20 | \$25 | | | . | . | . | . | . | . | . | . | . | . | | | | |
| Kayenta CG (Dead Horse Pt.) | Utah State Parks | \$35 | \$15 | | \$13 | . | . | . | . | . | . | . | . | . | . | | | . | |
| Mountain View RV Park & CG | Private | \$20-38 | | | | . | . | . | . | . | . | . | . | . | . | | | . | |
| Roughlock RV Park & CG | Private | \$20 | | \$3 | | . | . | . | . | . | . | . | . | . | . | | | . | |
| Canyonlands RV Park | Private | \$40 | | \$5 | | . | . | . | . | . | . | . | . | . | . | | | . | |

* Facility or service is provided;

Table 12 - Comparison of Group Site Fees in the Monticello Area

| Group Site | Ownership | Fees | | | | Amenities | | | | | | | | | | | | |
|---|------------------|-------------|--------------|-------------------|---------------------|---------------|----------------|--------------|----------------|--------------------|-------|--------------------|--------------|--------------|---------------|---------|-------------|------|
| | | Minimum Fee | Entrance Fee | Extra Vehicle Fee | Tent /Trailer Space | Picnic Tables | Drinking Water | Access Roads | Fee Collection | Visitor Protection | Trash | Fire Pits or Grill | Vault Toilet | Flush Toilet | Shade Shelter | Showers | Electricity | Pool |
| Sand Island (Proposed Flat Rate) | BLM | \$65 | | | . | . | . | . | . | . | . | . | . | . | . | | | |
| Creek Pasture (Proposed Flat Rate) | BLM | \$65 | | | . | . | . | . | . | . | . | . | . | . | . | | | |
| Indian Creek Falls (Proposed Flat Rate) | BLM | \$65 | | | . | . | . | . | . | . | . | . | . | . | . | | | |
| Windwhistle | BLM | \$100 | | | . | . | . | . | . | . | . | . | . | . | . | | | |
| Ken’s Lake (Site A) | BLM | \$160 | | | . | . | . | . | . | . | . | . | . | . | . | | | |
| Ken’s Lake (Site B) | BLM | \$160 | | | . | . | . | . | . | . | . | . | . | . | . | | | |
| Squaw Flat | NPS | \$90 | \$25 | | . | . | . | . | . | . | . | . | . | . | . | | | |
| Wooden Shoe (Canyonlands) | NPS | \$70 | \$25 | | . | . | . | . | . | . | . | . | . | . | . | | | |
| Split Top (Canyonlands) | NPS | \$70 | \$25 | | . | . | . | . | . | . | . | . | . | . | . | | | |
| Warner Lake | USFS | \$50 | | | . | . | . | . | . | . | . | . | . | . | . | | | |
| Yurt CG (Dead Horse Pt.) | Utah State Parks | \$80 | | \$13 | . | . | . | . | . | . | . | . | . | . | . | | . | |

* Facility or service is provided

The review of other campground areas with similar amenities shows that the proposed fee rates for the Monticello FO campgrounds are comparable to the lower daily rate charged for the use of other campground areas.

If the Monticello BLM were to raise its campground fee in the three existing fee sites in Indian Creek and also implement fees in four other sites, campers would benefit from the continuity of on-going services, facility maintenance and some limited improvements to facilities. In addition, Monticello FO campgrounds would still offer the public an inexpensive camping experience.

Impacts from Changing or Not-Changing Recreation Fee Rates

The following is an analysis of potential impacts or conditions that could develop from both changing fees and not changing fees at the Monticello FO campgrounds:

Changing Fees

Benefits to Recreational Users

If the fees were raised and additional fee sites added, services would continue to be offered in the campground program and ongoing maintenance costs would be covered. As facilities age the replacement of some of the infrastructure is necessary to maintain health and human safety. In addition, some revenues could be used to gradually improve campground infrastructure as part of routine upgrades. Lesser developed sites are particularly targeted for improvement. For example, additional picnic tables, fire rings, toilets could be added to sites that are lacking facilities. Substandard fire rings could be replaced and amenities added such as tent pads or shade structures.

Large groups would also benefit from the reduction in fees for group site use.

There is increased demand for camping experiences on BLM lands, and the addition of fee sites will allow these campgrounds to be self-sustaining. The campgrounds also provide services that fulfill the BLM's national priorities around serving the American family with high-quality, meaningful outdoor experiences. The Monticello FO would also pursue other funding options to address larger infrastructure needs as described in Appendix A.

Benefits to the Local Economy

The Monticello FO campground program supports BLM's national priority of getting America back to work by providing a high-quality camping experience that draws approximately 20,000 recreational users to San Juan County annually. These visitors purchase food, gas, and lodging in the communities of Bluff, Blanding, and Monticello. It is important to the local economy for the Monticello FO campground program to have the financial ability to maintain and improve, as necessary, the current services and facilities associated with camping on BLM public land, as well as protect the quality of the outdoor recreation experience. Many tourists prefer to camp in public campgrounds; capacity at Canyonlands National Park and Natural Bridges National Monument campgrounds is exceeded for the majority of the year. These campers rely on BLM campgrounds

to support the overflow of visitors in San Juan County. Also, it serves as an inexpensive option for group site campers, as many youth groups could not afford to stay at area motels.

Benefits to the Environment

The campground fees enables the Monticello FO to operate the camping program. This serves to reduce negative impacts to sites and to resources associated with higher levels of visitation in small areas. By providing campgrounds for visitors, the BLM is able to contain impacts to these small areas. Human waste generated by campers is contained and processed properly at approved facilities. Garbage is collected and disposed of at a proper facility. Campfires are contained in metal rings, enhancing fire safety; ash is disposed of properly. The camping fee charged for these facilities makes their construction and maintenance possible, thus benefiting the environment.

Socioeconomic Impacts, including Low-Income Populations

The socioeconomic data on BLM campers is unknown; however, those who vacation away from home are more likely to be above-average in income (based on the 2007 study NVUM done for the Moab BLM area referenced on page 9). Furthermore, BLM campgrounds offer a very low-cost alternative to staying in a motel in Monticello (where prices range from \$120 to \$200 per room per night during the same high use season as when the campgrounds have the greatest occupation). This low cost alternative is particularly important at the group sites, where groups can enjoy the amenities of the Monticello area at a very low cost.

Impacts to low-income populations are also not expected to be high, as low-income populations are not heavily represented in the BLM camper population and there is ample opportunity for free dispersed camping within the Monticello resource area. The America the Beautiful pass program also provides a 50% discount for camping fees for Senior Pass holders and persons with disabilities.

Not Changing Fees

Negative Impacts to Recreational Users

The BLM campgrounds will eventually reach an age where replacement costs of infrastructure will be increasing. For instance, most of the fire rings at campsites in Hamburger Rock are beginning to crumble. This is due to a larger problem of the location of the sites on erosive soils. The current fee structure covers only operational costs and does not include necessary replacement of facilities as they deteriorate. The requested fee increase would be partially used to cover replacement costs of existing campground infrastructure. A failure to raise the campground fee would mean that aging infrastructure would not be replaced in a timely manner to maintain site quality.

Large groups would continue to pay a higher fee for the use of the group site based on the current requirement to pay per person.

In addition, a failure to raise the campground fee would mean that improvements to the campgrounds, such as additional toilets, tent pads, and shade shelters would not be added to the

existing campground infrastructure. Furthermore, needed improvements to campground facilities could not be done unless the campground fee were to increase.

Negative Impacts to Local Economy

Not raising the campground fee could lead to the erosion of services, such as cleaning, at campgrounds. This would eventually impact the recreation sector of the San Juan County economy, making people less likely to camp on Monticello FO lands. Vacation dollars are entirely discretionary; people can spend their vacation dollars in many different locales. Should people be less likely to recreate in Monticello because of poor or unmaintained facilities, the San Juan County economy would suffer.

Negative Impacts to the Environment

In 2008, the RMP identified undeveloped campgrounds as an issue for negative impacts to the environment resulting from unrestrained dispersed camping. Dispersed sites were common and still exist with potential impacts to wildlife, riparian resources, water quality, floodplains, cultural resources and the enjoyment of other recreation visitors. Establishing developed campsites and improvements to facilities helps limit resource damage and negative impacts to the environment. For example, should the BLM be unable to regularly service toilets in the campgrounds (all routine cleaning costs are paid by the Monticello Campground Fee Account), people would be less likely to utilize toilets. Additionally, recreation maintenance staff (funded almost entirely by fees) conduct site cleanup and weed control; a fee decrease would mean that such work would be reduced. This would lead to negative impacts to the environment.

Socioeconomic Impacts, including Low-Income Populations

While low-income populations do not generally choose to vacation in Monticello, some group site reservations are held by groups looking for an inexpensive vacation. As the operational costs increase beyond fee collection funds, the opportunity for groups to vacation on public lands may dwindle. Failure to offer these low-cost group sites to youth groups, scout groups and other such assemblages could have negative impacts on lower-income populations.

Managing for Positive Campground Program Results

The goal of the campground program in the Monticello FO is to meet increasing demand for campground services. In order to meet the demand, the field office will seek to increase campground revenues by managing for positive results for the following three groups: BLM campers (individual and group), the local community and the BLM. Campers at BLM campgrounds provide a business base for many local entrepreneurs, as the campgrounds bring customers directly to the local community.

The campers benefit by:

- (1) having a low-cost campsite or group campsite available for their use
- (2) improved public lands facilities (i.e. clean toilets)
- (3) being provided outstanding camping-based recreation opportunities

- (4) having a focused opportunity to enhance outdoor skills, build group and family relationships, and introduce youth to the world of nature
- (5) having their camping venues at locations to directly enjoy their public lands

The local community benefits by:

- 1) the development of business opportunities in the outdoor recreation sector
- 2) the development of business opportunities in the general retail sector (i.e. grocery stores, gear stores)
- 3) the development of business opportunities in the hospitality sector (i.e. restaurants)
- 4) the provision of jobs for its citizens and tax revenues for local government
- 5) improved services and quality of life through facility development and resource protection

The BLM benefits by:

- 1) meeting its land management goals, including protection of cultural and natural resources
- 2) partnering with campers and local communities as stewards of the public lands
- 3) providing for a more stable (and hence knowledgeable) BLM work force
- 4) lowering costs by developing improved business management systems
- 5) obtaining revenue for program management and facilities enhancement
- 6) sustaining the health diversity and productivity of the public lands for the use and enjoyment of present and future generations

The positive results listed above allow campers to vacation on BLM lands in a responsible manner. As users of public lands, campers have a vested interest in the sustainability of BLM land. The local community gains in its most important economic sector, and finally participants and the public benefit from the increased opportunities to enjoy public lands.

The achievement of positive campground program results requires adequate funding to provide necessary services. Presently, in addition to funds provided through the BLM budget process, the Monticello FO collects fees from individual and group site campers to maintain and enhance visitor services. Continuing actions include field patrols, maintenance and campground host services, the use of a tailor-made database to professionalize contacts with group site reservation holders and to accurately determine payments due.

To protect campers, the public, and the public lands, continual efforts are undertaken to ensure that campground fees are paid by all. Campground hosts, recreation personnel and law enforcement personnel check campground fee permits of all users to ensure compliance with the payment requirements.

Public Outreach

Draft business plans were made available for public review and comment for a minimum of 30 days. Public outreach on the *Draft Business Plan for BLM Monticello Field Office Campgrounds* was solicited for 30 days from April 11 to May 11, 2018.

A copy of the final business plan will be available at the Monticello FO and posted online at: <https://www.blm.gov/programs/recreation/permits-and-fees/business-plans>.

Prior to building and charging at the four new campgrounds and group sites, the following outreach will occur:

- Publish a Notice of Intent in the *Federal Register* six months in advance of charging new fees
- Publish news stories about the *Federal Register* Notice of Intent
- Post *Federal Register* notice near each of the four campgrounds and group sites

In addition, the MFO presented the campground fee proposals to the BLM Utah Recreation Resource Advisory Council (RAC) for its formal review. The Utah RAC is a 15-member advisory panel which provides advice and recommendations to the BLM on resource and land management issues for 22.9 million acres of public lands in Utah. The FLREA mandates that the appropriate Recreation RAC review all BLM recreation fee proposals prior to approval. Comments from both the public at large and the BLM Utah RAC were considered prior to approval of the increase in the Monticello FO campground fees.

Appendix A

Specific Site Related Future Expenditures (Total = \$2,345,000)

Sites Utilized by Campers that Require Improvements in the Monticello FO (Capital improvement only; no maintenance costs are included)

1. Limit camping to designated sites:
 - Rehabilitate dispersed camping along campground access routes using native materials. (Estimated cost is \$20,000)
2. Improved infrastructure at Comb Wash Campground:
 - Develop a new campground design based on needs and sustainability in the current location at Comb Wash in the Shash Jaa unit of the Bears Ears National Monument. Installation of approximately 20 new individual campsites with picnic tables, fire rings, and road surface improvements with aggregate materials. (Estimated cost is \$350,000)
3. Improvements to Superbowl Campground:
 - Installation of approximately 15 new individual campsites with picnic tables, fire rings and road surface improvements with aggregate materials is being completed. (Estimated cost is \$300,000).
4. Re-design of Hamburger Rock Campground to resolve erosion and safety issues:
 - Move road away from the rock formation to nearby flatter ground to improve site space and line of site issues. Improve existing campsites with new picnic tables, tent pads, fire rings and road surface improvements with aggregate materials. (Estimated cost \$200,000)
5. Installation of a group site at Hamburger Rock Campground:
 - Add amenities with installation of one shade structure, level ground surface, installing two picnic tables, two fire rings and minor site improvements. (Estimated cost is \$75,000)

**Proposed New construction projects in the Monticello Field Office
(Capital expenditures only, no maintenance costs are included)**

1. Construction of Grand Flats Campground
 - Develop a new campground on the northern end of Cedar Mesa, within the Shash Jaa unit of the Bears Ears National Monument, based on needs and sustainability. It will include the installation of approximately 30 individual sites and one group site with picnic tables, fire rings, tent pads, vault toilets and potable water and access roads. (Estimated cost \$700,000)
2. Construction of Moki Dugway Campground
 - Develop a new campground on the southern end of Cedar Mesa near Muley Point, based on needs and sustainability. It will include the installation of approximately 10 individual sites and one group site with picnic tables, fire rings, tent pads, vault toilets and access roads. (Estimated cost \$200,000)
3. Construction of Shay Vista Campground
 - Develop a new campground near the intersection of Hwy 211 and Harts Draw road, close to the Indian Creek Unit of the Bears Ears National Monument, based on needs and sustainability. It will include the installation of approximately 20 individual sites and a group site with picnic tables, fire rings, tent pads, vault toilets and access roads. (Estimated cost \$500,000)

It is to be noted that all the above sites will require maintenance services on at least a weekly basis during peak use.

References

U.S. Department of the Interior, *Contributions of the BLM Canyon Country District to the San Juan County Economy*, February 2014

Headwaters Economics, *Economic Value of Public Lands in Grand County, Utah, 2011*, October, 2011

U.S. National Forest Service, *National Visitor Use Monitoring Report for BLM Moab Field Office*, 2007

Acronyms

| | |
|-------|--|
| ACEC | Area of Critical Environmental Concern |
| BLM | Bureau of Land Management |
| CBS | Collection & Billing System |
| CFR | Code of Federal Regulation |
| CG | Campground |
| FBMS | Federal Business Management System |
| FLPMA | Federal Land Policy and Management Act |
| FO | Field Office |
| GS | Group Site |
| NVUM | National Visitation Use Monitoring |
| NPS | National Park Service |
| OHV | Off-Highway Vehicle |
| RAC | Resource Advisory Council |
| RAMP | Recreation Area Management Plan |
| REA | Federal Lands Recreation Enhancement Act |
| RMIS | Recreation Management Information System |
| RMP | Resource Management Plan |
| RUP | Recreation Use Permit |
| RV | Recreational Vehicle |
| SRMA | Special Recreation Management Area |
| USFS | United States Forest Service |

End of Document