

UPPER COLORADO RIVER Fee Adjustment Proposal



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River Background & History

- Designated SRMA in 1984 RMP (river-related)
- ~60,000 people per year
- 55 commercial outfitters
- 60%-70% commercial use
- Current fee program initiated in 1998 (Recreation Fee Demonstration Program)



Colorado River Fee Site- Pumphouse

- 18 individual and two group campsites (picnic tables, fire rings, and tent pads)
- Five boat ramps
- Public water system
- 12 vault toilets
- Three information kiosks
- Two gravel parking lots
- Trash collection
- Visitors not using facilities do not pay



Colorado River Fee Site-Radium

- Six individual and two group campsites (picnic tables, fire rings, and tent pads)
- One boat ramp (future boat ramps)
- Two information kiosks
- Five vault toilets
- Gravel parking lot
- Trash collection



Current Fees at Pumphouse and Radium

Camping	\$10 per individual site (Pumphouse)
	\$6 per individual site (Radium)
	\$30 per group site (Pumphouse and Radium) *Camping fee includes day-use fee for one vehicle *Any additional vehicles must pay day-use fee
Day-Use	\$3 per vehicle per day
	\$1 per person per day- commercial
Season Pass	\$15- purchased at the BLM office in Kremmling
	Only covers day-use fees for one vehicle

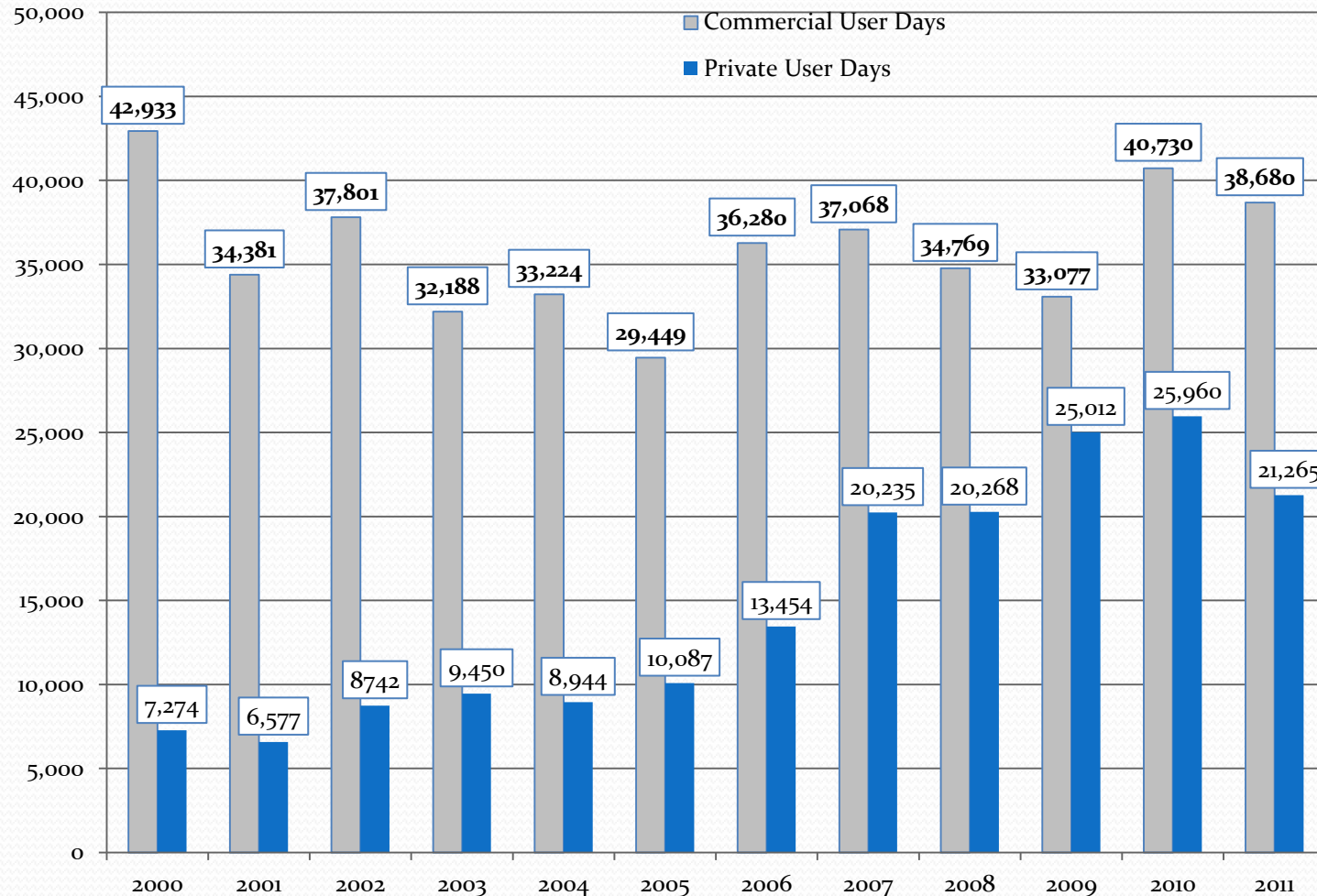
*Commercial visitors DO NOT pay at the site, it is included in the Outfitter price

Visitor Demographics

- Private, non-commercial visitors
 - Two- three hour radius
 - Majority from Front Range
 - Day trip or multi-day trip
- Commercial visitors
 - 55 outfitters
 - Staying at resort communities
 - Majority ½ or full-day day rafting trips or float and wade fishing trips

Recreation Use

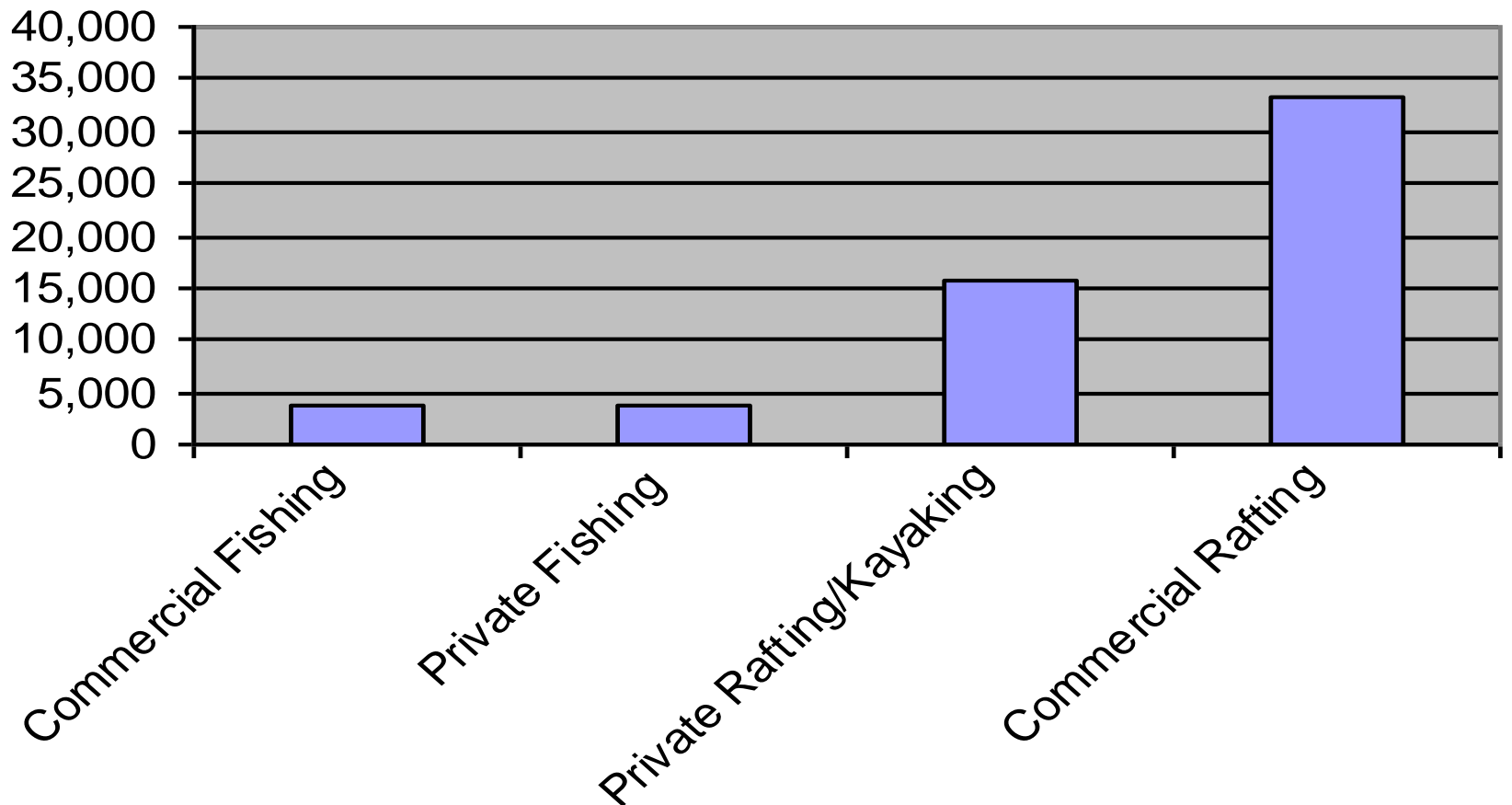
Upper Colorado User Days 2000-2011



*These numbers include raft and fishing guides that do not pay the \$1 per person and are not included in the 3% gross revenue

Recreation Use

Upper Colorado User Days



Financial Analysis

Annual Costs:

Payroll:

Seasonal Employee	\$18,000
Seasonal Employee	\$10,000
Recreation Assistant	\$28,000
Front Desk	\$10,000
15% Admin/Overhead	\$18,250
Law Enforcement	\$38,000

Maintenance:

Road Maintenance	\$7,500
Toilet Pumping	\$6,500
Supplies/Services	\$11,000
Utilities	\$7,500
Vehicles	\$15,000
Facility Repair /maintenance	\$15,000

Total Annual Expenses: \$184,750

Financial Analysis

Annual Revenue:

BLM Maintenance Appropriated funds	\$42,477
Fee Collection (private user fees)	\$19,200
Fee Collection (commercial user fees)	\$29,072
Commercial River Outfitters Special Recreation Permit Fees	\$67,000
Campground Fees	\$6,500

Total Annual Income: \$164,249

*For past history and proposed future financial analysis please see Attachment A: Revenue/Expenditure Worksheet

Financial Analysis

Future Development Costs:

Pumphouse Launch #3 Rebuild	\$37,000
Pumphouse Parking Lot Improvements	\$43,000
Pumphouse Parking for Group Camp Sites	\$17,000
New storage facility at Pumphouse	\$100,000
Improve Pumphouse access road (new gravel, grading, mag chloride)	\$100,000
Update and publish a new river guide	\$25,000

Total Capital Expenses: \$322,000

Fair Market Value Assessment

- **Dillon Ranger District (White River NF)**
 - Green Mtn. Reservoir Campground \$5-\$10/site
 - Dillon Reservoir Campground \$10-\$22/site
- **Sulphur Ranger District (Arapahoe/Roosevelt NF)**
 - Arapahoe National Rec Area day use \$5/vehicle
 - Annual Pass for day use \$30/vehicle
 - Walk-in or bike-in day use \$2/person
 - Campground (concessionaire operated) \$16-\$21/site
- **Yampa Ranger District (Medicine Bow/Routt NF)**
 - Campgrounds \$10/site
 - Designated dispersed campsites \$5/ site

Rationale for Fee Change

-Two changes to Fees-

- Change classification of user fee from ***expanded amenity fee*** to ***standard amenity fee***
 - Standard amenity will allow user fees to cover
 - American the Beautiful Annual (no day use fee, full camping fee)
 - Volunteer Interagency (no day use fee, full camping fee)
 - Senior (no day use fee, 1/2 camping fee)
 - Access (no day use fee, 1/2 camping fee)
 - Expanded amenity
 - Annual & Volunteer (pay full day use & camping fee)
 - Senior & Access (pay 1/2 day use fee & full camping fee)

Rationale for Fee Change

-Two changes to Fees-

- Increase user fees
 - Private Users
 - Increase from \$3 per vehicle to \$5 per vehicle per day
 - Commercial Users
 - Increase from \$1 per person to \$1.25 per person per day
 - Season Pass
 - Increase from \$15 to \$20



Financial Analysis

New Annual Revenue:

Maintenance Appropriated funds	\$42,477
Fee Collection (private users)	\$19,200
Estimated additional user fees (pvt.)- $25,960/3 \times \\$2.00$	\$17,306
Fee Collection (commercial users)	\$29,072
Estimated additional user fees (comm.)- $40,730 \times \\$0.25$	\$10,182
Commercial River Outfitters Special Recreation Permit Fees	\$67,000
Campground Fees	\$6,500

Annual Income: \$164,249

Additional Annual Income: \$27,488

Total Annual Income: \$191,737

How Increased Fees will be Used

- Old Annual Income \$164,249
- Annual Expenses \$184,750
- New Annual Income \$191,737
- \$20,000 for Annual Expenses and \$6,987 Capital Expenses
 - Increased annual road repair
 - New storage facility
 - New Colorado River guide

Social/Economic Impacts

- Arizona State University Visitor Study (2007)
 - Day use visitors to UCR- SRMA- \$163/ day
- \$2 increase = less than 2% increase
- Similar to other government fee sites in area



Visitor Feedback Mechanisms

- Visitor Feedback Opportunities
 - On-site visitor contacts
 - Webmail
 - Fee envelopes
- Reports
 - Triennial report to Congress
 - Accomplishments for fee sites
 - Annual Fee Revenue and Expenditures
 - Posted on-site at Pumphouse and Radium

Public Participation

- Solicit Public Comment from
 - Media (Denver, Fort Collins, Grand Junction, Grand County, Eagle County, Summit County, and Routt County)
 - Press release published in Ski Hi Daily and Vail Daily
 - Outfitters (KFO and CRVFO)
 - Posted Press Release at Pumphouse and Radium for one year
 - Other interested groups (e.g., Trout Unlimited, State Parks, CROA, American Whitewater, etc.)
 - BLM KFO web site
 - Mountain Buzz
 - Presentation to Grand County Commissioners
 - Presentation to Northwest Colorado Resource Advisory Council

Public Participation

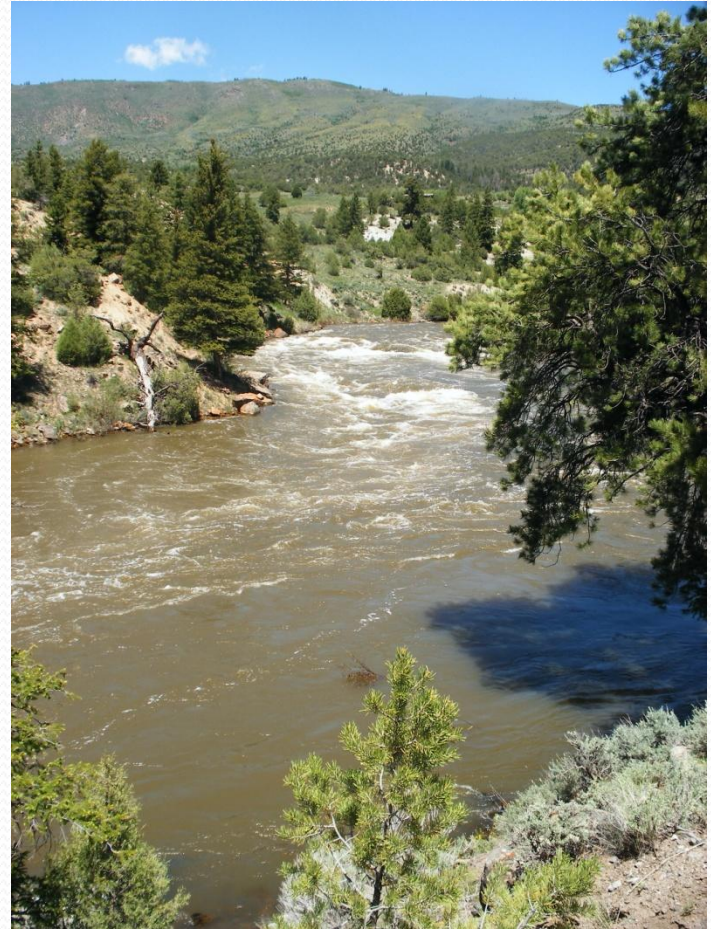
From public comments:

10 Commercial Outfitters responded

12 Private Users responded

2 Other parties responded

- 15 supported increase as is
- 2 supported increase with minor changes
- 5 were against increase



New for 2012

- Management of additional public access along river
 - Eagle County purchased State Bridge Launch/Take Out
 - BLM Kremmling will manage this public access for Eagle County starting in the spring of 2012
 - Eagle County will have similar fee system to BLM
 - All fees will include Pumphouse, Radium, State Bridge, and Twin Bridges
- Awarded \$350,000 from BLM WO for Deferred Maintenance on Radium Launch
- Awarded \$25,000 from BLM WO for Accessibility improvements at Pumphouse Launch 3

Questions/Comments?

