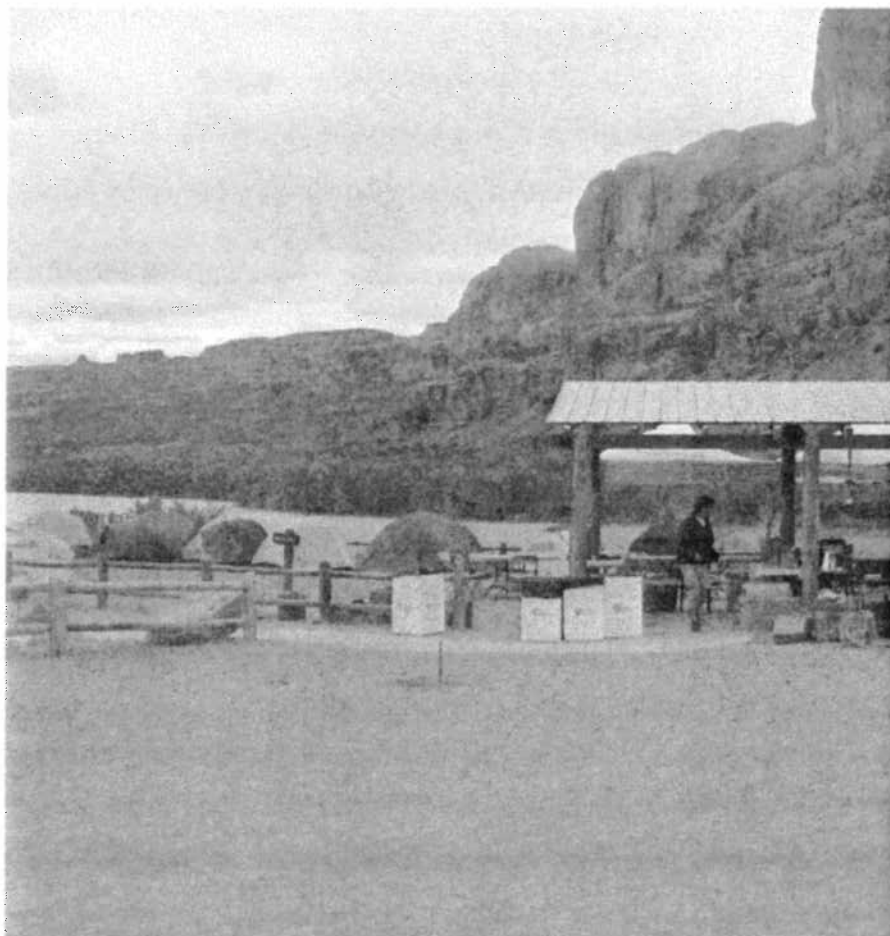
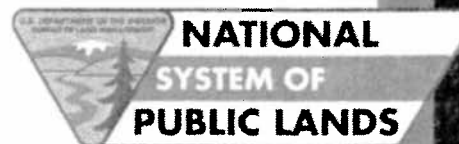


**Business Plan for
BLM Moab Campgrounds
(Amended 2014)**



**United States Department of the Interior
Bureau of Land Management, Utah
Canyon Country District
Moab Field Office
January 10, 2014**



Business Plan for BLM Moab Campgrounds

RECOMMENDATIONS, REVIEWS and APPROVALS

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This business plan was prepared pursuant to the "Federal Lands Recreation Enhancement Act, 2004" (P.L. 108-447) and BLM recreation fee program policy. It establishes future management goals and priorities for the Special Recreation Permit program in the Moab Fi

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**Amended Business Plan for
BLM Moab Campgrounds
Recreation Use Permits
WBS# LVRD UT010000: Moab Campgrounds**

Note: The *BLM Moab Campgrounds Business Plan* was approved by the Resource Advisory Council on August 8, 2012 and subsequently approved by the Bureau of Land Management on September 12, 2012. The current amended Business Plan, upon approval would add six small existing developed campgrounds to the campground fee structure. The modifications to the original document are shown in grayscale. Everything not in grayscale was previously approved.

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 fees for the recreational use of public lands under the authority of the Federal Land Policy and Management Act (1976) – known as the “organic act”. The FLREA recognizes the Bureau of Land Management’s authority to collect an Expanded Recreation Amenity Fee for the recreational use of certain areas. FLREA allows collected Expanded Recreation Amenities 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 Moab Field Office (MFO), the recreational use of campgrounds within the field office is managed through the Recreation Use Permit Program.

FLREA guidelines require that each fee program have a business plan which thoroughly discusses fees and explains how fees are consistent with the criteria set forth in the Act. Business plans are to assist management in determining the appropriateness and level of fees, cost of administering fee programs, and provide a structured communication and marketing plan. The primary purpose of the plans is to serve as public notification of the objectives for use of recreation fee revenues and to provide the public an opportunity to comment on these objectives. This campground fee **Amended** Business Plan is subject to public review and is the Moab Field Office’s official documentation in the event of an audit.

In the Moab Field Office, campground revenues are deposited in the Moab Campground Fee account (WBS# LVRD UT010000). These deposits include revenues from both group sites and individual campsites. This business plan covers both these sources of revenue.

Background and Authorities

This business plan has been prepared to meet the criteria defined in the “Federal Lands Recreation Enhancement Act 2004” (P.L.108-447). The authorities and regulations for this business plan, including fee collection for Campground, 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 BLM’s authority to enforce the regulations and impose penalties.
- **The Federal Lands Recreation Enhancement Act (FLREA), 2004**, repealed applicable portions of the Land and Water Conservation Fund Act and replaced BLM’s authority to collect recreation fees in 2004. This current law authorizes BLM to collect recreation fees at sites that meet certain requirements, allows BLM to keep the fee revenues at the local offices where they were collected, and directs how BLM will manage and utilize these revenues. FLREA also established the America the Beautiful – The National Parks and Federal Recreational Pass Program.

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

- BLM Recreation Fee Proposals Step-by-Step Review & Approval Process, March 22, 2007
- BLM Instruction Memorandum 2007-028: *Federal Lands Recreation Enhancement Act – Final Public Participation Policy for Certain Recreation Fee Adjustments and Proposed New Fee Sites/Areas*
- 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 the diverse visitor outdoor recreation demands while helping them to maintain sustainable setting conditions needed to conserve public lands so the visitor’s desired recreation choices 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.

This business plan will assist the Moab Field Office in meeting these visitor service goals. This plan covers all previously authorized fee campgrounds operated by the Moab Field Office (26 campgrounds and 21 reservable group sites). In addition, three campgrounds and one reservable group site are authorized and approved, but not yet constructed. This plan applies to these future facilities as well. This amended business plan adds six existing developed campgrounds at which fees are not currently collected to the fee structure system.

A. Introduction to the Moab Field Office Campground Program

Administrative Unit

The Moab Field Office of the Canyon Country District, Bureau of Land Management, is the administrative unit for the WBS# LVRD UT010000 account (the Moab Campground Fee Account). The Moab Field Office manages approximately 1,500,000 acres of public lands in Grand County, Utah as well as approximately 300,000 acres of public lands in San Juan County, Utah. The Moab Field Office is located in Utah Congressional District 2.

Moab Field Office Recreation Program and Visitation

The Moab Field Office has a diverse and extensive recreation program. The red rock scenery in the Moab area is iconic and is highly sought after by local, national and international visitors. Features such as the Colorado River, Fisher Towers, Castle Rock, Slickrock Bike Trail and Gemini Bridges attract visitors from all over the world, who recreate both privately and by hiring commercial outfitters.

Arches National Park is enveloped by lands managed by the Moab Field Office; Canyonlands National Park and Dead Horse Point State Park are located along the field office's western boundary.

Visitation to BLM lands in the Moab Field Office is very high, totaling approximately 1.9 million visits in 2013. This visitation exceeds that of Arches National Park. Table 1 displays the average number of recreation visits over the past six years to both Moab Field Office and Arches National Park lands.

Table 1: Recreation Visits to Moab Field Office and Arches National Park over a Seven Year Period

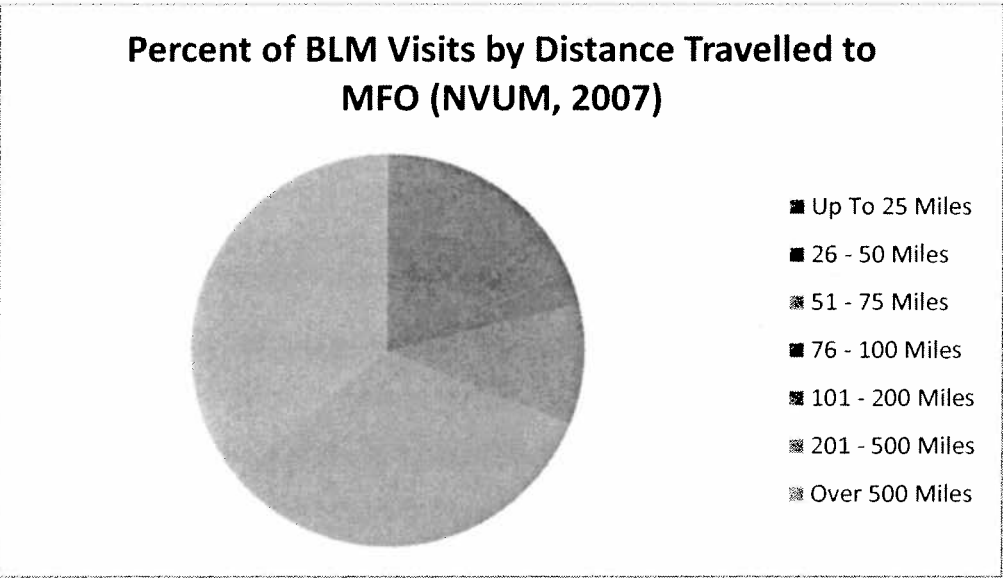
Year	Visits to Moab Field Office	Visits to Arches National Park
2007	1,493,700	860,181
2008	1,706,389	928,795
2009	1,674,504	996,312
2010	1,834,724	1,014,405
2011	1,809,702	1,040,758
2012	1,829,043	1,070,577
2013	1,996,520	Not yet available

Visitation to the Moab area grew at a 9% rate during the 1990's, but has since leveled off to an approximately 2% yearly growth rate. Thus, it is anticipated that recreation visitation will continue to grow, but at this lower rate (*Economic Value of Public Lands in Grand County, Utah, 2011*, Headwaters Economics).

The recreation programs provided by the Moab Field Office, including those that focus on boating (both commercial and private), are particularly important to the Grand County economy. A recent study commissioned by Grand County and conducted by Headwaters Economics

(*Economic Value of Public Lands in Grand County, Utah, 2011*) found that the economy of Grand County is heavily dependent upon public lands recreation use. It is unlikely that any other county in the United States that is surrounded by BLM lands is as heavily dependent on public recreation lands for its economic well-being. The report referenced above shows that non-local visitors to the Moab BLM (note that this does not include National Park visitors) results in more than \$177 million in local output, 2,447 jobs (out of a total of 5,556 jobs in Grand County) and \$64 million in labor income.

The most reliable information on visitor demographics, such as from where visitors to Moab BLM originate, comes from 2006 data gathered for the National Visitation Use Monitoring (NVUM) study. This was prepared by the U.S. Forest Service (U.S. Forest Service, 2007) for the Moab BLM. Results from this survey indicate that the great majority of recreation visitors to Moab BLM travel large distances to come to the area. This is summarized in the following chart:



The visits reported above include 6.5 per cent overseas visitation, primarily from Europe (4.1 per cent) and Canada (2.3 per cent).

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

Annual Household Income of Visitors to the Moab FO (NVUM, 2007)



Applicable Plans

Management in the Moab Field office is guided by the Approved Moab Field Office Resource Management Plan (RMP) which was signed on October 31, 2008. Specific decisions were made concerning the campground program. These are:

REC-3: BLM will consider and, where appropriate, implement management methods to protect riparian resources, special status species, and wildlife habitat while enhancing recreation opportunities. Management methods may include limitation of visitor numbers, camping and travel controls, implementation of fees, alteration of when use takes place, and other similar actions to be approved through normal BLM procedures.

REC-21: Manage all SRMAs for sustainable camping opportunities. Camping may be restricted to designated sites if use and conditions warrant.

REC-29: Facilities: Campground facilities may be constructed; however, they will be located to avoid wetland, riparian, cultural resources, floodplains, and special status plant and animal species habitats. If avoidance is not possible, mitigation will be implemented to augment the values affected by the construction.

In addition, specific future campground locations were identified in the 2008 RMP. These locations are found under each Special Recreation Management Area's "Future Facilities" listings. As these campgrounds are developed, site-specific Environmental Assessment documents are prepared and public input solicited. These future campgrounds are among those listed below as already authorized by the RAC.

The six existing developed campgrounds being added to the fee structure in the Amended Business Plan were all in operation at the time of the RMP, and are covered under Decision REC-3.

Appendix L of the Moab RMP (*Moab Field Office Recreation Rules*) states:

L.1.1 CAMPING IN RESTRICTED AREAS: Camping is restricted to improved recreation sites (i.e., campgrounds or camping areas) with facilities managed for overnight use. Fires are restricted to metal fire grills provided at the campgrounds. When camping in areas with developed facilities, camping is restricted to designated sites... As campgrounds are constructed, camping would be restricted to improved recreation sites (i.e., campgrounds or camping areas) with facilities managed for overnight use.

B. Description of the Moab Campground Program

The Moab Campground Fee Account receives revenues from individual campers as well as group site reservations and payments. Approval of the Amended Business Plan would authorize fee collection for six developed, existing campgrounds (Bitter Creek, Westwater, Hideout, Cowskin, Fish Ford and Swasey’s Rapid.) Revenues from the Moab Campground Fee Account are used to maintain camping facilities throughout the Field Office. The following table includes facilities and locations that are currently maintained using Moab Campground Fee Account monies:

Table 2: Future Currently Operating Moab Field Office Campgrounds Approved for Fee Collection

Name of Campground	Current Individual Site Fee ^{1, 2}	Location	No. of Ind. Sites	No. of Group Sites
Goose Island	\$15.00 per site	MP 2, Highway 128	18	2
Granstaff	\$15.00 per site	MP 3, Highway 128	16	0
Drinks Canyon	\$ 10.00 per vehicle	MP 6, Highway 128	17	0
Hal Canyon	\$15.00 per site	MP 7, Highway 128	11	0
Oak Grove	\$15.00 per site	MP 7, Highway 128	7	0
Big Bend	\$15.00 per site	MP 8, Highway 128	23	3
Upper Big Bend	\$ 10.00 per vehicle	MP 9, Highway 128	8	0
Rock Castle	\$ 10.00 per vehicle	5 mi. up Castle Valley	4	0
Onion Creek (group sites only)	n/a	MP 21, Highway 128	0	2
Lower Onion Creek	\$10.00 per vehicle	MP 22, Highway 128	4	1
Fisher Towers	\$15.00 per site	MP 22, Highway 128	5	0
Hittle Bottom	\$15.00 per site	MP 23, Highway 128	12	0
Dewey Bridge	\$15.00 per site	MP 29, Highway 128	7	3
Kings Bottom	\$15.00 per site	2.8 miles from Hwy 191 on Kane Creek Road	10	0
Moonflower	\$ 10.00 per vehicle	3.0 miles from Hwy 191	8	0

¹ Group Site fees include a \$20.00 reservation fee, and a per person fee depending on whether or not the site has a shade shelter. Currently, this fee is either \$4.00 per person or \$3.50 per person. Group site reservation holders are required to pay for the minimum group size at each site (from 10 to 90 people). That is, a site with a minimum of 15 people and with a \$4.00 per person per night would cost \$60.00 per night for 15 people, and \$4.00 more per night for each extra person.

² Individual campsite fees are based on the general level of development within the campground. As funds allowed, the \$10.00 sites have been upgraded by the addition of tables, improved fire rings and road improvements.

Name of Campground	Current Individual Site Fee ^{1,2}	Location	No. of Ind. Sites	No. of Group Sites
		on Kane Creek Road		
Hunter/Spring Canyon	\$ 10.00 per vehicle	7.8 miles from Hwy 191 on Kane Creek Road	9	0
The Ledge	\$ 10.00 per vehicle	12 miles from Hwy 191 on Kane Creek Road	50	0
Jaycee Park	\$12.00 per site	4.2 miles from Hwy 191 on U-279	7	0
Williams Bottom	\$ 10.00 per vehicle	6 miles from Hwy 191 on U-279	17	0
Goldbar	\$ 10.00 per vehicle	10 miles from Hwy 191 on U-279	5	4
Lone Mesa (group sites only)	n/a	9 miles from Hwy 191 on U-313	0	5
Horsethief	\$15.00 per site	12 miles from Hwy 191 on U-313	56	0
Cowboy Camp	\$ 10.00 per vehicle	18 miles from Hwy 191 on U-313	7	0
Ken's Lake	\$15.00 per site	10 miles south of Moab	31	3
Windwhistle	\$15.00 per site	38 miles south of Moab	15	1
Hatch Point	\$15.00 per site	56 miles south and west	10	0

In addition, several campgrounds have been previously authorized as fee sites, although they are not yet in operation. These campgrounds are shown in Table 3:

Table 3: Campgrounds Previously Authorized for Fee Collection

Name of Campground	Current Authorized Fee	Location	Number of Ind. Sites Planned	Number of Group Sites Planned
Moab Skyway (currently under development)	\$4.00 per person \$200 minimum for event registration	1 mile from Hwy 191 on Kane Creek Road	0	1
Bartlett	\$ 10.00 per vehicle	3 miles west of Hwy 191 off Blue Hills Road	12	0
Entrada Bluffs	\$ 10.00 per vehicle	2 miles south of Hwy 128 on Entrada Bluffs Road	unknown	0
Courthouse	\$10.00 per vehicle	1 mile west of Hwy 191 off Mill Canyon Road	unknown	0

The amendment to the business plan adds fee collection for an additional six existing, already developed campgrounds. Each of these campgrounds has the requisite number of expanded

amenities that are required for fee collection to be authorized. These campgrounds are small, further from the City of Moab and have received relatively less use than the currently-authorized fee campgrounds. Amenities have been recently added to these six campgrounds and they have been experiencing an increase in use, resulting in increased maintenance needs and costs. It is necessary to charge for these campgrounds so that their maintenance needs can be met.

Table 3.1: Campgrounds to be Authorized for Fee Collection

Name of Existing, Developed Campground	Proposed Authorized Fee	Location	Number of Ind. Sites	Estimated Usage/per year
Bitter Creek	\$10.00 per site	East of the Westwater Ranger Station	10	1,500 people
Westwater	\$15.00 per site	At the Westwater Ranger Station	22	3,500 people
Hideout	\$10.00 per site	At top of the Onion Creek Road	5	1,200 people
Cowskin	\$10.00 per site	Along the Entrada Bluffs Road	10	1,800 people
Fish Ford	\$10.00 per site	On the Colorado River just west of Cisco Take-out	10	1,200 people
Swasey's Rapid	\$15.00 per site	On the Green River and the Hastings Road	15 and one group site	13,400 people

The Westwater developed campground was constructed in the 1970's and has been in use for over 40 years. Over time, the use has increased and the BLM has added amenities for resource protection and visitor enjoyment; these amenities have added costs to the upkeep of this campground. Westwater campground is located within the Two Rivers Special Recreation Management Area (SRMA). The campground offers a public water system, four toilets, two changing rooms, seven individual sites (with fifteen more under construction), an access road, regular patrols, fire rings, tent spaces, and picnic tables.

The Fish Ford, Bitter Creek, Cowskin and Hideout developed campgrounds were constructed in 1990 and have been in use for over 25 years. They were originally built to service the Kokopelli's Trail (a 140 mile long bicycle route between Loma, Colorado and Moab, Utah). They are still used for that purpose, although other campers increasingly use them. Over time, their use has increased and the BLM has added amenities for resource protection and visitor enjoyment; these amenities have added costs to the upkeep of these campgrounds.

Fish Ford is located within the Two Rivers Special Recreation Management Area (SRMA). Fish Ford campground offers one toilet, seven individual sites, an access road, regular patrols, fire rings, tent spaces and picnic tables. Bitter Creek campground is located in the Utah Rims Special Recreation Management Area. It offers one toilet, ten individual sites, an access road, regular patrols, fire rings, tent spaces, and picnic tables. Cowskin campground is located within the Colorado Riverway SRMA and offers one toilet, ten individual sites, an access road, regular patrols, fire rings, tent spaces, and picnic tables. Hideout campground is located within the

Extensive Recreation Management Area. It offers five individual sites, an access road, regular patrols, ring rings, tent spaces and picnic tables.

Swasey's campground is located along the Green River just upstream of the boat ramp and parking area; it was constructed in the early 1980's and has been in use by visitors ever since. The campground is located within the Lower Gray Canyon SRMA. It offers two toilets, fifteen individual sites, one group site, an access road, regular patrols, a dumpster, fire rings, tent spaces, picnic tables and a beach. This campground has had a surge in popularity as visitors seek out the beach and river running opportunities.

Future Campground Development Scenario

Premium View Special Group Sites

In addition, the Moab Field Office has received RAC approval to develop new premium view/special reservable group sites at multiple locations. The sites would be chosen based on the views offered from the campsite, other special features, ease of access, development costs and anticipated visitor demand. For example, the area used to store gravel during the construction of the Needles Overlook Road has outstanding views of the entire Canyonlands Basin. By adding fire grills, picnic tables and a toilet, this site could be available for nightly rental to groups. This system of future fee sites would be considered consistent with this Business Plan, and charging for these sites would be subject to future RAC approval.

Future Campgrounds

The 2008 Moab Resource Management Plan calls for the development of campgrounds in areas that experience growth in visitation, or where "unacceptable damage to natural or cultural resources" occurs through unrestricted camping. In addition, Decision REC-21 states: "manage all SRMAs for sustainable camping opportunities. Camping may be restricted to designated sites if use and conditions warrant" (page 83). REC-35 (page 85) states: "Implement camping management rules as use levels and resources impacts warrant" (in the Cameo Cliffs SRMA). Development of such campgrounds would be considered consistent with this Business Plan, and be subject to future RAC approval as fee areas.

Visitation: Approximately 83,524 visitors camped in BLM Moab campgrounds in 2012. It should be noted that this number assumes that there are two and a half people in each campsite. It should also be noted that the majority of these visitors stay more than one night, as illustrated in Table 4 below. Table 4 shows that while numbers of campers increased 17.48% over the last 6 year period, revenue (at the same rate schedule) increased 75%.

The following table provides the numbers of BLM campers at individual and group sites.

Table 4: Numbers of Campers in Moab Field Office Campgrounds in Past Six Years

Year	Number of Campsite Holders	Number of Individual Campers	Number of Group Site Campers	Number of Total Campers
2007	24,226	60,565	10,531	71,096
2008	22,133	55,333	13,666	68,999
2009	27,752	68,665	13,596	82,261
2010	27,752	69,380	14,266	83,646
2011	26,931	67,328	14,586	81,914
2012	27,580	68,950	14,574	83,524

Partnerships and Volunteer Programs:

The Moab BLM Campground program is supported by a cadre of volunteer campground hosts. Hosts are stationed at the following campgrounds: Goose Island, Big Bend, Hittle Bottom, Horsethief, King’s Bottom, Ken’s Lake, Windwhistle and Williams Bottom. **Volunteers also augment BLM staff at the Westwater location.** Hosts are volunteers, and provide visitor services at the campground at which they are stationed. In addition, hosts provide visitor services to the campgrounds in close vicinity to their home campground. For instance, the host stationed at Horsethief also patrols nearby Cowboy Camp and Lone Mesa campgrounds.

Fees:

The campground fees were last changed in **2012**. Individual campsite fees went from **\$8.00 to \$12.00** and from **\$12.00 to \$15.00**; group site fees went from a **\$15.00** reservation fee to a **\$20.00** reservation fee and the per person per night charge was raised from **\$2.50 and \$3.00 to \$3.50 and \$4.00** per person per night. In 1996, the individual campsite fee (for a more developed site) was \$8.00. It was increased to \$10.00 in 1991, and in 2007, was increased to \$12.00.

C. Modifications for the Recreation Fee Rates Approved in 2012

The BLM **raised** the campground fees to \$10.00 per vehicle for the less developed sites and \$15.00 per site for the more developed sites. In addition, group site reservation fees were increased to \$20.00 per reservation, and the per person per night fees to **\$3.50 or \$4.00** per person per night. The increase in fees **affected** approximately 30,000 campsite holders per year, who **paid** an additional \$2.00 to \$3.00 for their individual campsites. Group site holders **paid** an additional \$5.00 to reserve the campsite, and an additional \$1.00 per person per night for each person (14,000 people in 2011) staying in a group site. These increases **raised** the revenue from the Moab Campgrounds from approximately \$521,000 to \$651,000 per year, or an increase of \$130,000 per year. Prior to **2012**, the fee was last raised in 2007, when the Consumer Price Index was 202.4; at the beginning of 2012, the Consumer Price Index was 227.7, representing an increase of 11.2%. The fee increase approved in 2012 (effective January 1, 2013) **was intended to offset inflation, as well as increase the ability to construct needed improvements within the campgrounds.**

Of the six existing developed campgrounds included in the amendment to the business plan, five would be managed by the Moab Field Office and one would be serviced by the Price Field Office. The addition of five of the existing developed campgrounds to the fee structure is expected to add approximately \$15,000 to the Moab Field Office - Moab Campgrounds revenue stream. Swasey's Rapid, although located in the Moab Field Office, is serviced by the Price Field Office. Revenues from the Swasey's Rapid campground would be retained by the Price Field Office to operate this facility. Revenues of less than \$20,000 per year are expected from the collection of fees at Swasey's Rapid campground.

D. Expenditures/Operating Costs

The Moab Field Office maintains an extensive infrastructure that supports its large campground operation. The largest expense is the biweekly (at a minimum) cleaning of each of the 26 campgrounds and their 75 toilets. Toilets are cleaned using a high pressure, hot water system. In addition, each of the 351 metal campfire rings is cleaned out and washed on each cleaning visit. The campgrounds have over 400 picnic tables; these are washed as needed. Cleaning duties are performed by an 8 person BLM maintenance crew. This crew is responsible for cleaning the campgrounds, maintaining the infrastructure in the campgrounds (such as painting toilet buildings), and for construction of campground amenities such as shade shelters. Landscaping work on the campground grounds is undertaken by the maintenance crew, including planting new trees and watering existing ones. New campground facilities are also built by the maintenance crew. Garbage service is available at the campgrounds; a Moab garbage disposal company has the contract for the campground dumpsters. Toilet effluent is pumped as needed; the National Park Service pumps the toilet vaults through an interagency agreement with BLM. Maintenance of the drinking water systems is provided at those campgrounds which have this service. The costs of cleaning and maintaining the campgrounds includes buying toilet paper, garbage bags and cleaning supplies, as well as paying for garbage and sewage contracts.

The six existing developed campgrounds added to the fee system in this Amended Business Plan are cleaned and maintained by BLM in the same manner as delineated above. For instance, the National Park Service is paid by the BLM to pump the effluent at the toilets in these campgrounds. However, there is currently no revenue generated by these facilities. The ability to charge a campground fee at these six campgrounds would bring them into compliance with the remainder of the campground program, and would provide funds for their maintenance and future improvement.

Annual operating costs for the campground program also include expenditures for group site reservation administration, monitoring of visitor use, fee collection, law enforcement services, as well as maintenance and cleaning, vault toilet pumping and trash disposal. Up to seventeen permanent employees provide services to the campground program: eight maintenance workers ensure the cleanliness and safety of the facilities, two recreation employees are involved with group site reservation administration and fee counting, five employees are involved with campground monitoring and fee collection, and two law enforcement officers provide safety patrols in the campgrounds.

The program also supports 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. A large water truck is used to charge vault toilets with water to ensure cleanliness and safety. Campground maintenance and construction often requires the use of a skid-steer loader; heavy equipment is also utilized as needed. Table 5 identifies the annual expenditures associated with the Moab Campground Fee Account program, and also includes revenues as well as the net gain / loss and fund balance for seven fiscal years. **These expenditures include those for the six campgrounds for which fees are not now currently charged.**

Table 5: Actual Expenditures of Campground Fees, by Year (LVRD UT01)

Federal Fiscal Year	Staff Labor	Operations Costs	Total Annual Expenditures	Revenues	Net Gain/Loss	Fund Balance
2013	\$391,833	\$269,686	\$661,519	\$666,539	\$5,020	\$486,262
2012	\$335,087	\$260,344	\$595,431	\$563,297	(\$32,134)	\$498,199
2011	\$261,240	\$115,332	\$376,572	\$521,846	\$145,274	\$530,162 ¹
2010	\$247,017	\$181,126	\$428,143	\$474,883	\$46,740	\$384,888
2009	\$242,413	\$189,557	\$431,970	\$467,377	\$35,407	\$338,149
5-Year Average	\$295,518	\$203,209	\$498,727	\$538,788	\$40,061	\$447,532

Additional costs to the government of administering the campground program include managerial support, work by recreation planners and office overhead, including information services to the public. These costs are generally borne by the L1220 account (Recreation Management) or the L1660 account (Operations). In 2013, approximately \$300,000 was allocated to the campground program from appropriated funds. This means that the actual costs of operating the campgrounds totaled \$798,727 (using the 5-year historical average of \$498,727 and adding \$300,000 in appropriated funding). That is, 37% of the campground program costs were borne by appropriated funds.

Positive Fund Balance Maintenance

The Moab Field Office will strive to maintain a positive fund balance of no less than the average of the expenditures for the prior two years in the UT 01 account. For example, \$595,431 was expended in FY 2012 and \$661,519 was expended in FY2013, so the average would be \$628,475. Therefore, the Moab Field Office would strive to maintain a positive fund balance of \$628,475 for FY 2014. (See Section F below for further discussion of the Fund Balance for the UT 01 account). 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

¹ Project work from this account was consciously reduced during 2011 to increase the Fund Balance to one year's reserve (see Fund Balance goal in next section)

capability to meet unanticipated costs or to take advantage of unforeseen opportunities to improve services, or to use revenues to provide future recreation infrastructure to support visitor use. The Moab BLM needs the ability to retain services to support the local economy during anticipated uncertain times. The fund balance will be managed as a working capital fund, with the goal of investing in facilities and services that will promote program growth consistent with visitor demand through generation of increased revenue.

Maintenance of a positive fund balance is essential because the economy of Grand County, identified by Frommer's as the "Top Adventure Destination" in the world, is dependent upon the recreational use of public lands. The BLM Moab Field Office plays an essential role in providing recreation opportunities in the Grand County economy. Our business and other partners depend upon the BLM providing safe, clean and attractive camping facilities so that the Grand County economy can prosper. For instance, if campers are not afforded the opportunity to visit Moab, many adventure-based businesses will not have customers.

Headwaters Economics produced an economic study for Grand County in October of 2011 (*The Economic Value of Public Lands in Grand County, Utah*). That study found that at least 44% of the jobs (1,486 of the 3,378 private sector jobs) in Grand County are directly in the recreation sector and thus are dependent on public lands. This figure does not include jobs in the government sector that depend upon tourism (including federal, state and local government), nor does it include jobs closely related to tourism, such as grocery stores and specialty shops. The study found that, "it is the robust variety of outdoor activities, largely on public land" that drive the Moab economy (*The Economic Value of Public Lands in Grand County, Utah, page 6*).

Continuity of Operations

The campground program in the Moab Field Office is one of the mainstays of the Grand County economy; campers utilizing BLM campgrounds support many local businesses. As such, the continuity of its operations is vital not only to individual businesses, but to the entire community. 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 will 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;
- 3) Spending on non-revenue producing agreements would be eliminated, reduced or deferred;
- 4) Fee adjustments would be implemented when appropriate to maintain services and program capability;
- 5) 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; and
- 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 Moab Field Office will take action by managing campground revenues and expenditures to maintain continuity of operations for the program.

E. BLM Campground Revenues

Campground fees are paid by those receiving services in BLM campgrounds. Individual campsites are not reservable; fees are paid at the site by each individual campsite holder. Group sites, which are reservable, are paid for in advance through the Group Site Reservations Office at the Moab BLM. Currently, campers at the six existing developed campgrounds where no fees are charged are being subsidized by those camping at the 26 other BLM campgrounds in the Moab Field Office.

Campground fees are deposited into a separate recreation fee account established exclusively for Moab BLM campgrounds. Table 6 displays revenues collected in this account for the past seven years. It should be noted that, while the number of campers increased by 13%, revenues in the same 5 year period increased by 75%, indicating that campers were staying in BLM campgrounds for longer periods. That is, for each night’s stay in 2007, campers are staying 1.6 nights in 2011. Longer stays are an indication of satisfaction with Moab BLM campgrounds.

Table 6: Recreation Fee Revenues Deposited in the Moab Campground Fee Account

Federal Fiscal Year	Revenues
2013	\$666,538
2012	\$563,296
2011	\$521,846
2010	\$474,883
2009	\$467,377
2008	\$359,022
2007	\$298,113

Source: BLM Collections and Billings System database

F. Priorities for Future Expenditures

Table 7 shows the estimated annual UT 01 operating costs for Fiscal Years 2014, 2015 and 2016. The new fee sites are expected to raise approximately \$15,000 per year; this increase is reflected in the third column of Table 7. These figures are derived by taking the last 3-year average revenues (\$583,892) and assuming that the use increases by 5%.

Table 7: Estimated Annual Operating Costs from the Moab Campground Fee Account
(does *not* include expenditure of appropriated funds)

Federal Fiscal Year	Estimated Revenues	Estimated Revenues (with 5 sites) ¹	Staff Labor	Operations Costs	Total Annual Expenditures from UT01	UT01 Fund Balance
2016	\$771,529	\$786,529	\$480,000	\$300,000	\$780,000	\$550,000
2015	\$734,790	\$749,790	\$450,000	\$300,000	\$750,000	\$550,000
2014	\$699,864	\$714,864	\$415,000	\$285,000	\$700,000	\$550,920

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 group sites and individual campsites. This includes maintaining a standard of cleanliness that would promote visitor health and safety. The majority of the funds (63%) for the campground program are derived from the Moab Campground fee account. The level of service includes taking group site reservations, on-site patrol and fee collection, government vehicle costs, regular maintenance of campground facilities including the toilets, fire grills, shade shelters and campground roads. The expenditures illustrated in Table 7 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 7 does not include expenditure of appropriated funds, nor does it include capital improvement costs.

Consequently, the additional revenues **from the six existing developed campgrounds to the fee program** will 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 grills, picnic tables, site posts and toilet buildings that deteriorate through heavy use. Through a combination of **the 2012 fee** increase and increased use of the campgrounds, program revenues are expected to increase to **\$699,864** by 2014 (based on a conservative five year average revenue estimate). For the 10 year period 2012-2022, total fee program expenditures for the Moab Campground Fee Account are expected to exceed **\$750,000** in 2012 dollars to maintain existing program services to campers.

To the degree available, and consistent with maintaining an adequate fund balance, some fee revenues will be directed toward improving campground facilities and providing additional visitor opportunities. This is dependent upon continuing appropriation of recreation funds to the Moab Field Office, as well as obtaining grant monies, both internal and external, for project development.

Future Expenditures for Program Infrastructure

Major expenditures ,on projects in support of the campground program include the addition of specialized camping facilities for persons with disabilities, the improvement of campsites

¹ Does not include revenue from Swasey’s Rapid, which would be serviced by the Price Field Office.

including adding tent pads, updating fire rings and improving roads, installation of new toilets, the addition of large shade shelters at all group sites, the addition of individual shade shelters at selected individual sites, the planting of trees in campgrounds, the addition of screening to provide more privacy to campsites, adding amenities such as horse corrals to selected group sites, improved interpretive and informational signing. By amending the business plan to add the six campgrounds to the fee structure, the Moab Field Office could engage in improvements to their infrastructure. As they were built in the period of 1970 – 1990, there is an increasing need to spend monies to refurbish these aging facilities.

In addition, there is a need to construct the campgrounds planned for in the 2008 Moab Resource Management Plan, including Courthouse, Bartlett, Moab Skyway and Entrada Bluffs campgrounds. Other opportunities for campground development, including premium view/special group sites, would also be developed, subject to RAC approval. While most new facilities would be self-supporting at some point, the initial construction would require an expenditure of funds. These improvements are estimated to cost \$7,099,000 (see Appendix A for a list of infrastructure improvements).

Revenues Necessary to Maintain Program Services

Projected expenditures included in Table 7 include only those necessary for continued program operations and minor improvements. The addition of the six existing developed campgrounds would not alone result in the near term accomplishment of the larger program infrastructure improvements described in the above paragraph. BLM would continue its long term efforts to gradually improve physical facilities at campgrounds through a combination of regular appropriated funds, internal one-time program grants, and expenditure of user fees.

It is projected that adding these six campgrounds to the fee structure would result in approximately \$15,000 of revenue to the Moab Field Office – Moab Campgrounds fee account (revenue from Swasey’s campground, estimated to be approximately \$20,000, would be retained by the Price Field Office to maintain program services at that location). This estimate of revenues is based on present estimated usage at the six campgrounds.

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. 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 would also be available to cover labor costs of those employees involved in the campground program should appropriated monies be reduced. At the 2013 expenditure level, the Moab Field Office has determined that approximately \$650,000 should be available in the Moab

Campground Fee Account for the above purposes. This amount would allow maintenance of the average past two years of program expenditures for purposes of program continuity. The projections in Table 7 show fund balances for the near term to be less than the desired level to reasonably assure program continuity. To reach the \$650,000 fund balance goal, the Moab Field Office will work to reduce program labor and operations costs to attain additional savings through delay of expenditures or similar means while retaining essential services. Future improvements, such as those described above and in Appendix A, will likely require additional funding. For example, the Moab Field Office has been a leader in providing campground access for persons with disabilities and has been successful in receiving special funding for this purpose through the BLM budget process.

G. Analysis of Recreation Fee Rates

Moab BLM campground fees have been at their current rate since 2012. It is this fee structure that would be applied to fees at the six existing campgrounds added to the fee program. (Prior to 2012, the rates had last been increased in 2007 and in 1991; the 2007 increase only covered past inflationary increases, and was not sufficient to deal with the maintenance backlog detailed in Appendix A). In 1991, the Consumer Price Index was 134.6; in 2007, it was 202.4. In 2012, the Consumer Price Index was 226.7. This means that, from 1991 till 2012, costs have increased by 69%.

Since 1991, the Consumer Price Index has increased by 69%; the requested increase in fees for the campgrounds represents a 66% increase since that same date. In addition, the backlog of needed maintenance projects has also increased. Increases in costs have come in every category, including labor, vehicles, equipment, fuel, supplies and facility maintenance. In the past six years, campground fees charged at other public (and private) campgrounds have all increased. This section uses both the cost recovery fee calculation method, as well as describes the fees charged by other offices and/or agencies for campground use, and identifies differences and similarities in services offered.

Cost Recovery Fee Calculation Method

Fee rates are based on the concept that revenues should cover a program's operating costs where direct benefits are provided to users. Table 8 shows the operating costs for the campground program over the past 5 years. As has been normally the case, appropriated recreation management funds paid for a portion of office staff salaries for program administration and site maintenance. Based on staff work month spread in 2012, an estimate was made of appropriated funds used by campground staff in prior years. Costs of the campground program include only direct costs and do not include overhead costs for management services or for office support.

Table 8: Costs of Operating the Campground Program

Federal Fiscal Year	UT01 Staff Labor	Appropriated Funds Staff Labor ¹	UT01 Operations Costs	Appropriated Funds Operations ²	Total Annual Expenditures	UT01 Revenues
2013	\$391,833	\$220,000	\$269,686	\$70,000	\$951,519	\$666,539
2012	\$335,087	\$218,000	\$260,344	\$66,000	\$879,431	\$563,297
2011	\$261,240	\$212,000	\$115,332	\$63,000	\$651,572	\$521,846
2010	\$247,017	\$210,000	\$181,126	\$65,000	\$639,573	\$474,883
2009	\$242,413	\$200,000	\$189,557	\$65,000	\$696,970	\$467,377
5-Year Average	\$295,518	\$212,000	\$203,209	\$65,800	\$763,813	\$538,788

Using the 5-year averages, Table 8 shows that the fee revenue from group and individual campsite use fund almost 70% of dollars spent for direct campground expenses with about \$277,800 dollars per year coming from appropriated funds and \$498,727 coming from campground fees. Over the 5 years shown above, use fees paid about 70% of campground costs, while appropriated funds covered about 30%. At the current pricing levels, the campground program could not meet expenses without appropriated funds.

Table 9 shows the estimated annual future operating expenditures necessary to continue existing program services, maintain facilities, and accomplish minor infrastructure improvements. Completion of major infrastructure projects, such as some of those discussed in Appendix A, would require additional sources of funding, even if a fee increase were to be approved.

Table 9: Total Annual Expenditures vs. Estimated Revenues in Campground Program

Federal Fiscal Year	Estimated Revenues (with 5 sites) ³	Estimated Revenues (without 5 sites)	Staff Labor (Fee and appropriated funds)	Operations Costs (Fee and appropriated funds)	Total Annual Expenditures
2016	\$786,529	\$771,529	\$750,000	\$375,000	\$1,125,000
2015	\$749,790	\$734,790	\$700,000	\$370,000	\$1,070,000
2014	\$714,864	\$699,864	\$650,000	\$350,000	\$1,000,000

¹ An examination of FY2013 allocations show that campground program is funded by about \$220,000 in appropriated funds for labor. Rough estimates of appropriated funding for the past years' campground programs have been made for past year expenditures.

² An examination of FY2013 allocations show that the campground program is funded by about \$70,000 in appropriated funds for operations. Rough estimates of appropriated funding for the past years' campground programs have been made for past year expenditures.

³ Does not include revenue from Swasey's Rapid, which would be serviced by the Price Field Office.

In conclusion, if the campground program were to be run on fee revenue alone (that is, without appropriated funding), the camping fee would be insufficient to cover expenditures. If appropriated funds were to disappear, operations costs would be reduced to cover only basic cleaning and campground services; only very limited capital improvements could occur under this scenario.

The campground fee rate that would generate 100% of the revenues needed to cover the recreation program’s full operating costs of the campgrounds without the use of any appropriated funding would be: a) \$17.52 for a more developed individual campsite, b) \$11.68 for a less developed individual campsite, c) \$4.38 per group site camper, with a \$21.90 reservation fee. Thus, the 2012 increase (to \$15.00 and \$10.00 per site) and the addition of the six existing developed campgrounds still requires a continuation of appropriated funds in order to maintain and service the campgrounds at the present level. The Moab Field Office does not anticipate a complete reduction in appropriated funds. In addition, to keep campground fees as low as possible for the recreating public, the Moab Field Office recommended and was approved for a modest increase of 25% in 2012.

Fair Market Value Fee Calculation Method

In addition to the 2012 fee increase required in order to maintain buying power, this section of the business plan used the Fair Market Assessment approach to calculate the 2012 fee changes. This is the same fee structure that would be used for the six existing developed campgrounds that are to be added to the list of campgrounds for which fees are charged. The Fair Market Assessment approach compares the fees charged at similar campgrounds in the Moab area that are being administered by federal and state land management agencies. In addition, fees charged by several privately operated campgrounds are also included for comparison. Table 10 presents the individual site campground fee at various locations.

Table 10: A Comparison of Campground Fees in the Moab Area

Note: BLM fees current as of 2013. Other campground fees are based on 2012 prices.

Campground Name	Agency	Campground Fee(s)	Amenities Offered
Public Campgrounds			
Current BLM campground fees, including those proposed for six existing, developed campgrounds where fees are not now charged.	Moab BLM	\$15 or \$10 per site. No entrance or reservation fee. Less expensive sites generally have less developed roads. Group sites are \$3.50 or \$4.00 per person per night with a \$20 reservation fee.	Toilets, picnic tables, fire grills, parking bays, host services, spacious sites
Arches National Park	National Park Service	\$20 per site + \$10 entrance fee + \$9 reservation fee	Flush toilets, picnic tables, fire grills, parking bays, paved roads, host services, water
Canyonlands National	National Park	\$15 per site + \$10 entrance	Flush toilets, picnic

Campground Name	Agency	Campground Fee(s)	Amenities Offered
Park (Needles)	Service	fee	tables, fire grills, parking bays, paved roads, host services, water
Canyonlands National Park (Island)	National Park Service	\$15 per site + \$10 entrance fee	Toilets, sheltered picnic tables, fire grills, parking bays, paved road
Warner Lake	U.S. Forest Service	\$10 per site + \$9 reservation fee	Toilets, picnic tables, fire grills, parking bays
Dead Horse Point State Park	Utah State Parks	\$20 per site + \$10 entrance fee + \$5 reservation fee	Flush toilets, picnic tables, fire grills, parking bays, paved road, water
Sand Flats Recreation Area	Grand County/BLM Partnership	\$10 per car for 5 ppl. \$2 each additional person	Toilets, picnic tables, fire grills
Green River State Park	Utah State Parks	\$16 per site + \$5 entrance fee + \$5 reservation fee	Flush toilets, picnic tables, fire grills, parking bays, water
Privately Owned Campgrounds¹			
Portal	private	\$39 for RV (2 people) \$24 for tent (2 people) \$5 each additional person	Flush toilets, showers, picnic tables, fire grills, parking bays, water, electricity
Riverside	private	\$42 for RV (2 people) \$22 for tent (2 people) \$5 each additional person	Flush toilets, showers, picnic tables, fire grills, parking bays, water, electricity
Moab Valley	private	\$43-52 for RV (2 people) \$30 for tent (2 people) \$5 each additional person	Flush toilets, showers, picnic tables, fire grills, parking bays, water, electricity, pool
Canyonlands	private	\$43-50 for RV (2 people) \$30-35 for tent (2 people) \$5 each additional person	Flush toilets, showers, picnic tables, fire grills, parking bays, water, electricity,

¹ Does not include taxes or reservation fees

Campground Name	Agency	Campground Fee(s)	Amenities Offered
Archview	private	\$45 for RV \$23 for tent \$5 each additional person	pool Flush toilets, showers, picnic tables, fire grills, parking bays, water, electricity

Moab BLM campgrounds, unlike many of the campgrounds listed above, provide a very inexpensive camping experience. Since the Moab BLM raised its campground fees by 25% in 2012, campers have benefitted from the continuity of on-going services, facility maintenance and some limited improvements to facilities. The addition of the six existing developed campgrounds to the fee structure by approving this amended business plan would help provide operating capital for the maintenance and improvement of these six campgrounds. The completion of major infrastructure improvements shown in Appendix A would not likely be completed through this action alone, although if the level of appropriated funds continues, and if the Moab BLM continues its success in applying for internal and external funds, major infrastructure improvements could proceed, even with the modest 2012 increase in campground fees.

In conclusion, the analysis of the value of the Moab BLM campground fee (including that for the six existing developed campgrounds) shows that even the \$15.00 rate would be equal to the lowest daily rate charged for the use of other campground areas¹.

H. Impacts from Adding and Not Adding Six Existing Developed Campgrounds at 2012 Recreation Fee Rates

Anticipated Results of Adding Six Campgrounds

Benefits to Recreational Users: The fees collected at the six existing developed campgrounds included in this amended business plan ensure that services would continue to be offered in the campground program. In addition, some revenues could be used to gradually improve campground infrastructure as part of routine upgrades. These six lesser developed sites are particularly targeted for improvement. For example, road access to Fish Ford could be improved; a dumpster at Westwater could be provided. Substandard fire rings could be removed and amenities added to these six sites such as tent pads.

Campground improvements are quite important as the BLM campgrounds are reaching an age where replacement of some of the infrastructure is necessary to maintain health and human safety. All six of the campgrounds covered by this Amended Business Plan are in this category. The Moab BLM would also pursue other funding options to address larger infrastructure needs as described in Appendix A. There is increased demand for camping experiences on BLM lands, and the addition of already-approved campgrounds is needed.

¹ Assuming the total fee paid at Warner Lake is \$19, which includes the reservation fee.

Benefits to the Local Economy

As explained above, the Grand County economy is heavily dependent upon tourism. Many tourists prefer to camp at public campgrounds; capacity at the two National Parks' campgrounds is exceeded for the majority of the year. These campers rely on BLM campgrounds. Many tourists would be unable to come to Moab if it were not for the availability of BLM campgrounds. This is particularly true for group site campers, as many youth groups could not afford to stay at area motels. The Headwaters Economics (2011) study, *The Economic Value of Public Lands in Grand County*, found that the economic impact resulting from expenditures on BLM Lands in Grand County by non-local visitors (which includes BLM campers) amounted to \$177,080,722. Furthermore, the study found that the attraction of Grand County is the *variety* of recreation opportunities that it can offer the visitor. It is important to the local economy to keep campground infrastructure in good condition, and to service and clean facilities at a high standard.

Benefits to the Environment

The campground fee enables the Moab BLM 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. Prior to the 1990's, the Moab BLM had no campgrounds along the Colorado River; at that time, the State Health District asked that the BLM either prohibit camping along the river, or provide campground facilities. 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. Furthermore, BLM campgrounds offer a very low-cost alternative to staying in a motel in Moab (where prices range from \$120 to \$200 per room per night during the season). This low cost alternative is particularly important at the group sites, where groups can enjoy the amenities of the Moab area at a very low cost.

As with the other fee campgrounds, the addition of these six sites to the fee program would not negatively impact campers, because the fees would be kept quite low. Impacts to low-income populations are also not high, as low-income populations are not heavily represented in the BLM camper population.

Anticipated Result of Not Adding the Six Sites to the Fee Program

Negative Impacts to Recreational Users

The BLM campgrounds are reaching an age where replacement costs of infrastructure will be increasing. For instance, most of the site posts at individual campsites are beginning to rot, since they have been in the ground for almost 20 years. A contract study that examined facilities in the BLM Facilities Asset Management System (FAMS) pointed out that the campground fees in the

Moab Field Office did not account for the full replacement costs of campground infrastructure. The study found that the fee structure was based only on operational costs and did not include necessary replacement of facilities as they deteriorated. The requested fee for the six existing developed campgrounds would be partially used to cover replacement costs of their infrastructure. A failure to add the campground fee would mean that aging infrastructure would not be replaced in a timely manner to maintain site quality.

In addition, a failure to add the campground fee would mean that needed improvements to these six existing developed campgrounds, such as tent pads and individual shade structures would not be added to the existing campground infrastructure.

Negative Impacts to Local Economy

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

Negative Impacts to the Environment

Moab BLM campgrounds were established in the early 1990's to address the negative impacts to the environment resulting from unrestrained dispersed camping. Dispersed sites were rampant on BLM lands within a 30 miles radius of Moab, resulting in deleterious impacts to wildlife, riparian resources, water quality, floodplains, cultural resources and the enjoyment of other recreation visitors. The human sanitation problem had deteriorated so that the State of Utah informed the Moab BLM that it should either build campgrounds along the Colorado River or shut down all camping along that river. Failure to maintain the campground program would result in the reestablishment of many of the negative impacts to environment that provided the impetus to the campground program. For example, should the BLM be unable to regularly service toilets along the river (all routine cleaning costs are paid by the Moab 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 Moab, some group site reservations are held by groups looking for an inexpensive vacation. Were fees to erode such that the group sites could not be maintained or serviced, the group site opportunity might have to be curtailed. 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 Moab Field Office 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, both 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) outstanding camping-based recreation opportunities
- (4) a focused opportunity to enhance outdoor skills, build group and family relationships, and introduce youth to the world of nature
- (5) venues at which to enjoy their public lands

The local community benefits by:

- 1) the development of business opportunities in the outdoor recreation sector (i.e. river running companies, guide services)
- 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 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 revenues to use for program management and facilities enhancement.

The positive results summarized above allow campers to vacation on BLM lands in a responsible manner. As users of the public lands, campers have a vested interest in their sustainability. The local community gains in its most important economic sector, and participants and the public benefit by 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 Moab Field Office collects fees due to the government from individual and group site campers to maintain and enhance visitor services. However, these fees are not yet collected at the six existing developed campgrounds that are the subject of the business plan amendment. Continuing actions include field patrols, maintenance and campground host services, and 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. Those who do not pay the requisite fee are imposing on the honest people who do pay. Campground hosts, recreation personnel and law enforcement

personnel check campground fee permits of all users to ensure compliance with the payment requirements.

UT 01 Program Relationship to Appropriated Funds

Both appropriated funds and UT 01 funds are used to cover the costs of operating BLM's campground program. Prior to 1989, appropriated funds covered the entire cost of operating a smaller program (2 campgrounds) with far few facilities and staff. In 1989, campground fees became available to supplement appropriated funds. The preliminary 2014 budget for the Moab Field Office uses campground fees (UT 01) to fund approximately 58% of the operating costs of the campground program with the remainder of costs (42%) funded by appropriated federal funds. Projected appropriated 2014 funds are planned to cover the office's recreation garbage collection contract, the office's toilet pumping interagency agreement with the National Park Service and a portion of the labor costs for BLM staff. Anticipated appropriated fund reductions in the Moab Field Office's final FY 2014 budget for recreation management are expected to result in increased utilization of UT 01 funds to cover program costs in 2015 and beyond.

A portion of the labor costs of those working in the campground program will also continue to be supported by appropriated monies, including funding for Recreation Management (L12200000), and Operations Management (L1660). Of the 10 people working in the campground program (2 maintenance staff, 2 law enforcement officers and 6 who also work in other recreation program areas), approximately \$220,000 was allocated to them in FY 2013 for campground work from appropriated funds. This means that \$220,000 in appropriated funds was spent doing campground work in FY 2013. Added to the \$391,833 in staff expended in UT 01 funds in FY 2013, total staff labor devoted to running the campground program was \$611,833 for FY 2013. For 2013, campground operations costs were \$330,344.

I. Public Outreach

Prior to adding these six campgrounds to the fee structure, the Moab Field Office is conducting the following outreach efforts to notify the public of its opportunity to review and comment on the proposal to add the six campgrounds to the Moab BLM campground fee program:

- Posting the Draft Business Plan on the BLM Utah and Moab Field Office, websites;
- Publishing a news story in the *Moab Times Independent* and the *San Juan Record*;
- Issuing a News Release to statewide print and broadcast media;
- Publishing a Notice of Intent in the *Federal Register*
- Posting *Federal Register* notice at each of the six campgrounds

In addition, the Moab Field Office will be presenting the campground fee increase proposal 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 Federal Lands Recreation Enhancement Act mandates that the appropriate Recreation RAC reviews all BLM recreation fee proposals prior to approval. Comments from both the public at

large and the BLM Utah RAC will be considered prior to approval of the increase in the Moab BLM campground fee.

Moab Field Office Recommendation

After careful consideration of the fee program and the anticipated revenues and expenditures outlined in the *BLM Moab Campgrounds Business Plan*, the BLM Moab Field Office recommends adding the following existing developed campgrounds to the list of campgrounds where fees are charged. Fees would be charged at the same rate as already approved by the RAC in 2012 for the other Moab BLM campgrounds:

Bitter Creek - \$10.00 per site

Westwater - \$15.00 per site

Fish Ford - \$10.00 per site

Cowskin - \$10.00 per site

Hideout - \$10.00 per site

Swasey's Rapid - \$15.00 per site/\$3.00 per person at the group site

BLM Resource Advisory Council Action

The BLM Resource Advisory Council met on January 10, 2014 and approved this Business Plan, giving approval to collect fees at the six campgrounds listed above.

Appendix A: Specific Site Related Future Expenditures (Total = \$7,099,000)

Sites Utilized by Campers that Require Improvements in the Moab Field Office (capital improvement only; no maintenance costs are included)

1. Improved infrastructure at the majority of the 26 campgrounds operated by Moab BLM: (\$1,459,000 for materials; estimated labor costs = \$600,000: total cost = \$2,059,000)
 - a. New concrete-cast toilets at all campgrounds with wooden surround toilets (13 toilets at \$20,000 apiece = \$260,000)
 - b. Replacement of all old-style fire grills with accessible fire grills (200 at \$500 apiece = \$100,000)
 - c. Replacement of site posts at each campsite (450 posts at \$20 apiece = \$9,000)
 - d. Replacement of older bulletin boards at various campgrounds (20 bulletin boards x \$500 apiece = \$10,000)
 - e. Improvement of host sites to include solar panels (6 sites x \$10,000 = \$60,000)
 - f. Replacement of picnic tables at sites with older-style and weathered tables (250 sites x \$1100 = \$275,000)
 - g. Enhancement of accessible facilities at selected campgrounds (5 sites x \$100,000 apiece = \$500,000)
 - h. Improvement of landscaping and provision of shade trees in campgrounds (5 campgrounds x \$20,000 apiece = \$100,000)
 - i. Improvement of road surface (additional gravel) at various campgrounds (10 campgrounds x \$30,000 = \$300,000)
 - j. Improvement of overflow camping area at Big Bend Campground (one project x \$20,000 = \$20,000)
2. Improvements at reservable group sites (\$400,000 for supplies; estimated \$200,000 for labor)
 - a. Construction of shade shelters at all group sites lacking a shelter (10 sites x \$10,000 = \$100,000)
 - b. Improved toilet facilities (adding toilets to heavily used group sites) (10 additional toilets at \$20,000 apiece = \$200,000)
 - c. Construction of accessible group site to accommodate Daily boaters (1 sites = \$100,000)
3. New improvements at campgrounds (\$640,000 for materials; \$300,000 for labor)
 - a. Addition of tent pads at individual campsites (200 sites x \$200 = \$40,000)
 - b. Addition of shade shelters at individual picnic tables, including host sites (200 sites x \$3,000 = \$600,000)
4. New campground construction to provide additional opportunities for camping (\$2,700,000 for materials; \$800,000 for labor)

- a. Construction of the following already-RAC approved campgrounds: Entrada Bluffs, Bartlett, Courthouse, Moab Skyway (4 campgrounds x \$150,000 = \$600,000)
- b. Construction of Premium Group Sites (up to 50) throughout field office (50 sites x \$30,000 per site = \$1,500,000)
- c. Construction of additional future campgrounds (4 additional campgrounds x \$150,000 = \$600,000)

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

References

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*

