

**Agency:** Department of Natural Resources, Division of Parks and Recreation

**Request Title:** Coral Pink Sand Dunes State Park

**Amount Requested:** \$1,000,000

**Duration of Funding:** FY 2019 one-time

The funding for this request would be used to build a new campground Coral Pink Sand Dunes State Park that has sites with power and water. Over the past several years the number of campers at Coral Pink Sand Dunes State Park has steadily increased. At least part of the growth has come from people extending their stays at the park due to the electrical and water improvements that have been added to the park's campground over the past couple of years.

Rather than build entirely new parks, this funding would be used to build on economies of scale by developing additional recreational opportunities within an existing park. Coral Pink Sand Dunes State Park is definitely a park that has seen the demand for recreation increase. In the past five years visitation at the park has grown 69%.

By using economies of scale and developing additional recreational opportunities within current parks that are near or exceeding current capacities we are able to reduce ongoing operating costs. In addition to controlling operational costs we are able to stretch our construction dollars, meaning we can build more camping sites at a lower cost. The costs are lower because we own the land, can use existing entrance stations and administrative offices, and infrastructure is also in place (e.g., water, power, and sewer.)

Private engineering firms and construction companies would be contracted with to build the campground.

The Division is asking that this request be funded from the restricted fees account.

Camping operating revenue and expense will be used as the performance measure.

**Budget Summary**

<b>Funding Source</b>	<b>FY2018</b>	<b>FY2019</b>
(DPR) State Park Fees Restricted Acct		\$1,000,000
<b>Total Requested Funding</b>		\$1,000,000

<b>Expenditures</b>	<b>FY2018</b>	<b>FY2019</b>
Personal Services		
Current Expense		
Capital Outlay		\$1,000,000
<b>Total Expenditures</b>		\$1,000,000
FTEs:		0.00

<b>Coral Pink Sand Dunes State Park Campground Pro Forma Operating Financials</b>					
<b>Fiscal Year</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Revenues</b>					
Camping	\$57,600.00	\$63,360.00	\$63,846.27	\$73,423.21	\$80,765.53
<b>Revenue Totals:</b>	\$59,618.00	\$65,379.00	\$65,866.27	\$75,444.21	\$82,787.53
<b>Expenses</b>					
Camping	\$17,968.50	\$19,765.35	\$21,741.89	\$23,916.07	\$26,307.68
<b>Expense Totals:</b>	\$17,968.50	\$19,765.35	\$21,741.89	\$23,916.07	\$26,307.68
<b>Profit/Loss:</b>	\$41,649.50	\$45,613.65	\$44,124.39	\$51,528.14	\$56,479.85