

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

**Request Title:** Gunlock State Park Campground

**Amount Requested:** \$500,000

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

The focus of this request is to improve the day-use area and campground at Gunlock State Park. Over the past five years visitation at Gunlock State Park has increased 52%. The park’s visitation is expected to more than double in the next five years. Expanding the day-use facilities and developing a campground will allow the park to meet the projected recreation demands. As more visitors come to the park the Division will seek to establish concession partnerships at the park with local business owners.

The design and construction of the day-use area and campground will be completed by local engineering firms and contractors.

Gunlock State Park is a perfect example of an area that can be further developed rather than build an entirely new park. Extending capacity at Gunlock State Park allows the Division to meet the demand for recreation services at a much lower cost. The costs are lower because we own the land, can use existing entrance stations and administrative offices, and the infrastructure is also in place (e.g., water, power, and sewer.)

Performance measures for this request will include monitoring the change in camping and day-use revenue and expense.

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

<b>Budget Summary</b>
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Funding Source	FY2018	FY2019
(DPR) State Park Fees Restricted Acct		\$500,000
<b>Total Requested Funding</b>		<b>\$500,000</b>

Expenditures	FY2018	FY2019
Personal Services		
Current Expense		
Capital Outlay		\$500,000
<b>Total Expenditures</b>		<b>\$500,000</b>
FTEs:		0.00

Gunlock State Park Campground Pro Forma Operating Financials					
Fiscal Year	2019	2020	2021	2022	2023
<b>Revenues</b>					
Camping	\$17,280.00	\$19,008.00	\$20,908.80	\$22,999.68	\$25,299.65
<b>Revenue Totals:</b>	<b>\$19,298.00</b>	<b>\$21,027.00</b>	<b>\$22,928.80</b>	<b>\$25,020.68</b>	<b>\$27,321.65</b>
<b>Expenses</b>					
Camping	\$8,984.25	\$9,882.68	\$10,870.94	\$11,958.04	\$13,153.84
<b>Expense Totals:</b>	<b>\$8,984.25</b>	<b>\$9,882.68</b>	<b>\$10,870.94</b>	<b>\$11,958.04</b>	<b>\$13,153.84</b>
<b>Profit/Loss:</b>	<b>\$10,313.75</b>	<b>\$11,144.33</b>	<b>\$12,057.86</b>	<b>\$13,062.64</b>	<b>\$14,167.81</b>