

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

Request Title: Palisade State Park Restrooms and Campground

Amount Requested: \$350,000

Duration of Funding: FY 2019 one-time

This request is to replace a restroom and renovate several campsites at Palisade State Park. The park manager and park staff work very hard at maintaining the park's facilities, including the restroom facilities. Because of the maintenance that the park performs the useful life of the restroom facilities has been extended well beyond what a typical business would consider useful. Unfortunately at some point in time the buildings need to be replaced.

Replacing the restroom at Palisade State Park will reduce operating expenses, as it can be very expensive to maintain and repair aging buildings. In addition to decreasing operating expenses the new restroom facility will add to the visitor's overall positive experience at the park. Visitor satisfaction is a key component of the Division's quality measure.

Over the past four years visitation has nearly doubled (92.3 percent increase) at Palisade State Park. The visitation growth can be attributed to the park staff's attention to their visitor's needs. This request was suggested by the park staff, as they know that most, if not all their visitors will use the restroom facilities at some point during their stay at Palisade State Park.

Performance measures for this request will include monitoring expenses and revenues.

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

Budget Increase Summary

Funding Source	FY2018	FY2019
(DPR) State Park Fees Restricted Acct		\$350,000
Total Requested Funding		\$350,000

Expenditures	FY2018	FY2019
Personal Services		
Current Expense		
Capital Outlay		\$350,000
Total Expenditures		\$350,000
FTEs:		0.00