

Rathbun Lake, Iowa Recreation Area Modernization Program 2005



Table Of Contents

Slide No.	Description	Slide No.	Description
2	Table of Contents		Photos:
3	Executive Summary	19	Dozer Renovating Camp Pad
4	Original Development Plan	20	Electrical Wire Installation
5	Original Development Plan (cont)	21	50 amp Pedestal
6	Development Plan Map	22	Enlarged Campsite #1
7	Plan Deviation Request #1	23	Enlarged Campsite #2
8	Plan Deviation Request #2	24	Playground #1
9	Year End Summary	25	Playground #2
10	Bridge View Map	26	Trailer Dump Station #1
11	Buck Creek Map	27	Trailer Dump Station #2
12	Island View Campground Map	28	Sewer Line Laying Machine
13	Island View Day Use Area Map	29	Beach Site Before Construction
14	Island View Group Camp Map	30	Sand Placement at Beach
15	Prairie Ridge Park Map	31	Completed Beach
16	Relevant Information	32	100-car Beach Parking Lot
17	Report of Impacts	33	Air Photo- Island View Park
18	After Action Report	34	Air Photo- Bridge View Park

Executive Summary

The goal of the Recreation Area Modernization Program (RAMP) is to modernize key Corps managed recreation areas. Renovating and updating Corps areas is necessary to meet the needs of present users, under-served populations, and future generations. Recreation areas at Rathbun Lake were built in the 1970's and are more than 35 years old.

Located in South Central Iowa, Rathbun Lake is one of 18 Lakes in the U.S. Army Corps of Engineers Kansas City District.

In 2005 Rathbun Lake was one of six lakes nationwide chosen to receive modernization funds through RAMP. Rathbun Lake received \$500,000.00 to make the following recreational improvements:

- Renovate and enlarge pads at campsites
- Add electrical service to campsites
- Convert 30 amp electric pedestals to 50 amp
- Construct trailer dump stations
- Install new playground equipment
- Relocate main swimming beach

Original Development Plan

FY05 Recreation Initiative and Partnership Demonstration Project

Rathbun Lake, Iowa

Contacts:

Rathbun Lake Operations Manager: William R. Duey, 641-647-2464 ext, 12

Kansas City District: Dick Lenning, 816-983-3632

Northwestern Division: Don Dunwoody, 402-697-2536

The Rathbun Lake Recreation Facility Modernization Plan proposes an expenditure of \$500,000 to modernize recreation facilities in direct managed Corps of Engineers parks at the lake.

The main goal of the improvements is to return more revenues to the Corps of Engineers.

General Elements of the Plan

- 177 new electrical pedestals at non-electric campsites
- 49 deteriorated 30-amp pedestals with 50-amp pedestals
- 60 new water and sewer hookups at campsites
- 22 new trailer campsites
- 16 new tent camping sites
- 2 trailer dump stations with a total of 6 stations

Modernization Plan Details

Island View Park

- Replace 49 30-amp pedestals with 50-amp pedestals (D 1-49)
- 79 new 50-amp pedestals (E 13,14,16-65; B 1-5,10-20,26-30,67-73)
- Construct new four-station trailer dump station
- 38 new water and sewer hookups (D 1-18, 30-49)

Buck Creek Park

- 22 new campsites with water, sewer, 50-amp pedestals
- Construct new two-station trailer dump station

Bridgeview Park

- 16 new 50-amp pedestals

Prairie Ridge Park

- 16 new tent camping sites
- 30 new 50-amp pedestals

Rolling Cove Park

- 30 new 50-amp pedestals

Original Development Plan (Continued)

Cost Estimates

Electrical pedestal system: 177 X \$1,500 each = \$339,000

Water/sewer hookups: 60 X \$1,300 each = \$78,000

Trailer campsites: 22 X \$2,000 each = \$44,000

Tent camping sites: 16 X \$1,000 each = \$16,000

Trailer dump stations: 6 stations X \$4,000 = \$24,000

TOTAL COST = \$501,000

Revenue Projection

(Usage estimates averaged over 20 years)

50-amp sites: 177 sites X \$18.00/day X 35 nights/year = \$111,510

30-amp to 50-amp. upgrade: 60 sites X \$2/day (difference) X 35 nights/year = \$3,430

Water/sewer hookups: 60 X \$6/day (added charge) X 70 nights/year = \$25,200

Trailer campsites: revenue figured in 50-amp site calculations

Tent camping sites: 16 X \$12/day X 45 days/year = \$8,640

Trailer dump stations are a loss leader needed to support increased usage.

TOTAL NEW REVENUE = \$148,780 per year

Partnerships

The following organizations will be partnering with the U.S. Army Corps of Engineers to implement the FY05 Recreation Initiative and Partnership Demonstration Project at Rathbun Lake:

Rathbun Lake Association

Centerville Area Chamber of Commerce

Albia Area Chamber of Commerce

Rathbun Regional Water Association

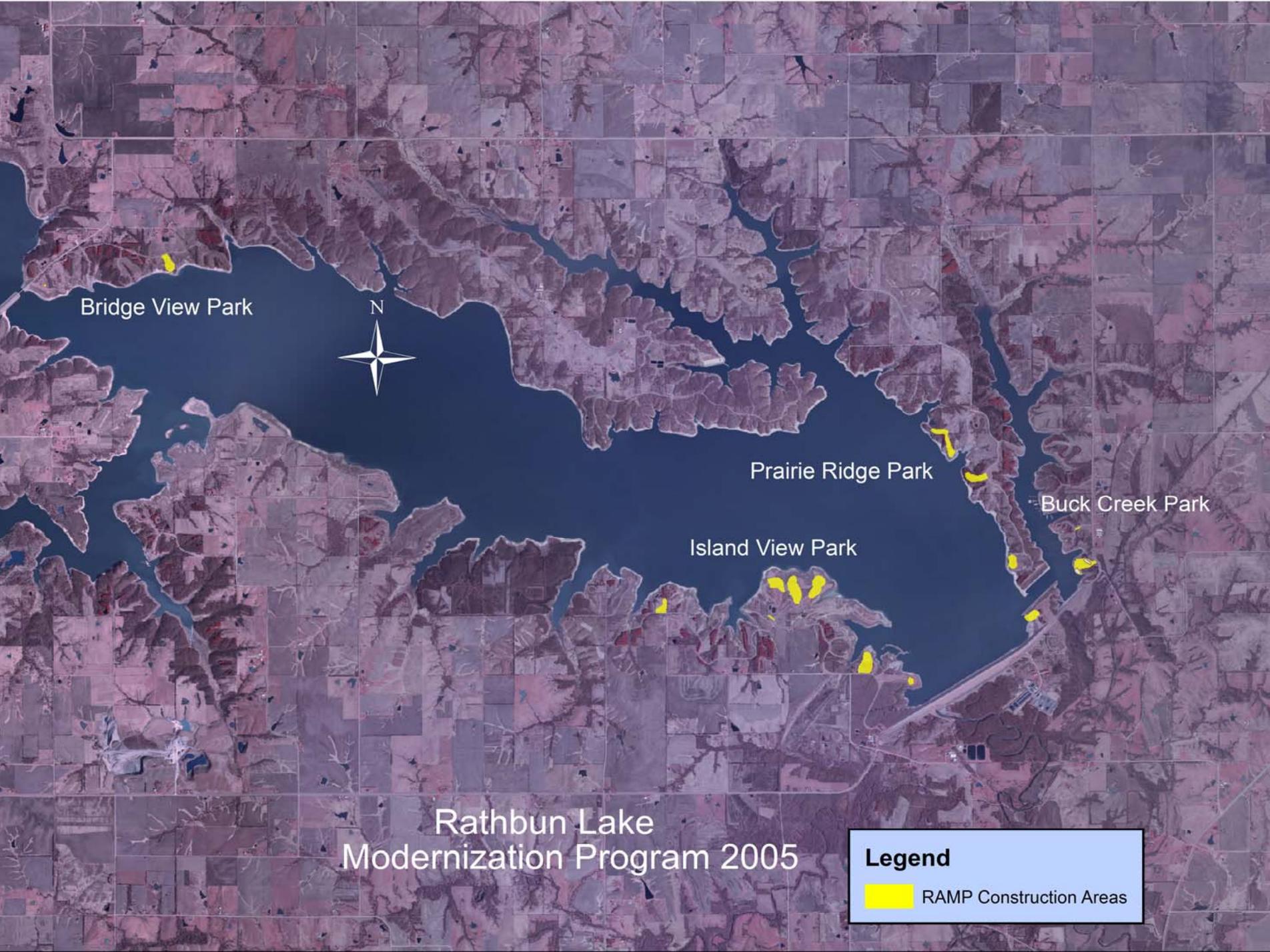
Chariton Valley Electric Cooperative

Each organization has volunteered to help market the new facility improvements made through this modernization program. The organizations will provide widespread dissemination of information through use of newsletters, monthly and annual meetings, press releases, employee meetings, sport and vacation shows, and the Iowa State Fair tourism building.

Summary

The investment of \$500,000 in recreational facility improvements at Rathbun Lake will provide an estimated gross increase in revenue of \$148,780 per year. With a life expectancy of 20 years this equates to \$2,975,600 dollars in additional new revenues to the Corps of Engineers. An increase in average annual operating expenses is estimated to be about \$35,000 (due primarily to increases in electrical usage, circuit breaker replacements, annual testing, etc.) Annual net revenue would equal \$113,780.

Therefore a net return on the initial recreation facility modernization investment could breakeven in just 4.4 years.



Bridge View Park



Prairie Ridge Park

Buck Creek Park

Island View Park

Rathbun Lake Modernization Program 2005

Legend

 RAMP Construction Areas

Development Plan Deviation Request #1

June 27, 2005:

Request to revise the Rathbun Lake Modernization Plan and eliminate adding water and sewer hookups to the new Buck Creek D loop and the Island View C loop.

Three factors have caused this to occur.

1. The detailed construction costs for the trailer dump stations came in higher than expected.
2. There was not enough time in this Fiscal Year to complete some components due to delayed funding of the program.
3. Labor and contract resources available became limited during the shortened construction window.

Approved by District, Division and Headquarters June 27, 2005

Development Plan Deviation Request #2

19 August 2005

Request authorization to modify original modernization plan as follows:

DELETE:

- Construction of the interior campground road in Buck Creek D loop
- Construction of twenty-two campsites in Buck Creek D loop
- Installation of twenty-two 50 amp pedestals in Buck Creek D loop

ADD:

- Construct three campsites in Prairie Ridge B loop
- Install thirteen 50 amp pedestals in Prairie Ridge Park B loop (Convert to electric sites)
- Install fourteen 50 amp pedestals in Island View Group Campground (Campsite rehabilitation)
- Relocate the Buck Creek High Water Beach to the day use loop in Buck Creek (in accordance w/Master Plan) (reduce maintenance costs, increase use, prepare site for anticipated Lighthouse Visitors Center addition)

Approved By District, Division and Headquarters August 29, 2005

Year-End Summary

30, September 2005

Rathbun Lake, Iowa

Recreation Facility Modernization 2005

The US Army Corps of Engineers at Rathbun Lake expended \$500,000 on the Recreation Facility Modernization Program in FY 2005.

General Facility Improvement Plan

127 new 50 amp electrical pedestals at non-electric campsites

Replace 53 deteriorated 30-amp pedestals with 50-amp pedestals

14 new tent camping sites

Renovated and enlarged 105 campsites

2 new trailer dump stations (6 total stations)

6 new water hydrants and water lines

New rinse station at swimming beach

2 new playgrounds

New swimming beach

Details by Park

Island View Park

Replaced 41 30-amp pedestals w/50-amp pedestals (IV D loop 1-45, replaced with 41 sites, enlarge all of 41 campsites)

Added 69 new 50-amp pedestals (IV E loop 13,14,16-65 replaced with 25 sites; IV B loop 1-5, 10-20, 26-35, 67-73 replaced with 44 sites), enlarged all 69 campsites

New four-station trailer dump station (near park entrance booth)

Added six new water hydrants and water lines to B, D and E loops

New water line and rinse station at swimming beach (under construction)

New playground (Dedication Site shelter area)

Replaced twelve 30 amp pedestals with 50 amp pedestals (IV group camp)

Added two 50 amp pedestals at shelter in IV group camp

Buck Creek Park

New two-station trailer dump station (near park entrance station)

New swimming beach, 100 car parking lot, 12, picnic sites (Cedar Circle)

Bridgeview Park

16 new 50-amp pedestals (F loop, enlarged 12 campsites, built 4 new sites)

New playground (A loop)

Prairie Ridge Park

14 new tent camping sites (new area north of Group Camping Area) under construction

26 new 50-amp pedestals (A loop, enlarge all 26 sites)

Enlarged 3 campsites (B20-25), added 8 new campsites (B loop)

Added sixteen 50-amp pedestals (B loop)



A Loop

New Playground

F Loop

Enlarge/Level 12 Campsites
Build 4 New Campsites
Add 16, 50-Amp Pedestals

Rathbun Lake Bridge View Park

100 Car Parking Lot
12 Picnic Sites
350' Wide Beach

Parking Lot

New Beach

Beach Closed in 2005
Was Usable Only During Hi Lake Levels
Reutilized Sand, Gravel, Base Rock
And Curb Stops to New Beach

Low Water Beach

Convert Low Water Beach
To Boat-In Use Only:
Boat-Beaching Capacity Increased
From 30 Boats to 110 Boats

Old High Water Beach

Rathbun Lake
Buck Creek Park



*Replace 41, 30 Amp Pedestals with 50 Amp
Enlarge/Level 110 Campsites
Add 69, 50 Amp Electric Pedestals
Add 6, Water Hydrants and Supply Lines
New 4 Lane Dump Station*





New Water Line And Rinse Station



IV 5

Rathbun Lake
IV-5 And Dedication Site Areas



New Playground



*Add 2, new 50-Amp Pedestals
at Shelter*



*Replace 12, 30-Amp Pedestals
with 50-Amp Pedestals*



Rathbun Lake
Island View Group Camp



B Loop

Enlarge/Level 5 Pads
5 New Pads
50 Amp Pedestals Added 14 Sites

Developed Access Road
14, 2-Car parking Lots

Tent Area

Enlarge and Level 26 Sites
50 Amp Pedestals 26 sites

A Loop



Rathbun Lake Prairie Ridge Park

Relevant Information

- Renovated 158 Campsites
- 178 50-Amp Pedestals
- 26 Electrical Load Centers
- 16.7 Miles of underground electrical wire
- 1.4 Miles of water line

Fee Collection: 2005 compared to 2004

Bridgeview-	up 16%
Buck Creek-	up 6%
Island View-	down 3% (sections closed for construction in 2005)
Prairie Ridge-	up 95%
Rathbun Lake Total-	up 12%

- User comments were very positive, especially for adding sanitary dump stations and upgrading electrical sites.
 - Major partners in the Modernization Plan were Chariton Valley Rural Electric Cooperative (REC), and Rathbun Regional Water Association (RRWA). REC provided labor and equipment at or below cost to install the electrical service and pedestals. RRWA installed all of the water lines and hydrants at cost.
- The Corps of Engineers is a member of these member-owned utility cooperatives.

Report Of Impacts

1. Campsite utilization will be compared with previous years by using the Detailed Facility Utilization Reports from the NRRS Business Center.
2. Campground fee collections will be compared to previous years by park and by campsite.
3. Park visitation will be compared to previous years.
4. Results will be reported in January 2007

After Action Report

What went well:

1. Timely response from District, Division and Headquarters on review and approval of plan deviations.
2. Funding was leveraged by using the member-owned utility cooperatives as partners for electrical and waterline installations.
3. Standard designs, previously approved designs, and the new Recreation Standards were used to minimize design costs.
4. District support staff did an excellent job supporting the program.
5. Project staff did an outstanding job of implementing the program.

What didn't go well:

Funds for this program were not released until January 28th, 2005, leaving the project with only 8 months to execute. The full 12 month year is needed to implement a program of this scope.

What lessons were learned:

1. Plans and detailed cost estimates need to be developed in the year prior to implementation.
2. RAMP improvements will create more fee revenues and visitation as intended. Utility and service contract costs will increase accordingly. However, nominal O&M budget increases to cover these costs were not allowed.



Bridge View Park
Campsite renovation in progress



Island View Park
Wiring 50 Amp electrical pedestal
Over 14 mi. of electrical wire installed in RAMP



Island View Park
New 50 Amp pedestals



Island View Park
Enlarged campsite, with 50 Amp pedestal



Island View Park
Renovated site
Site leveled
Size increased to 70' Long X 25' Wide
50 Amp electric added



Bridge View Park
New playground



Island View Park
Dedication Site
New playground



Island View Park
New 4 lane dump station



Buck Creek Park
New dump station



Tiling machine contracted to install sewer lines for new dump stations



Buck Creek Park
New Buck Creek Beach
Before construction



Buck Creek Park
New Buck Creek Beach
Bulk sand being placed in water by concrete conveyor



Buck Creek Park
New Buck Creek Beach
Construction complete

A wide, empty gravel parking lot at Buck Creek Park. The lot is composed of light-colored gravel and occupies the foreground and middle ground. In the background, there are several trees, some with autumn-colored leaves (brown and orange) and others that are green. A small, light-colored wooden building is visible on the left side of the background. The sky is a clear, pale blue. The overall scene is a quiet, open area, likely a new beach parking lot.

Buck Creek Park
New beach
100 car parking lot



Island View Park
Campsites enlarged
New 50 Amp pedestals in use



Bridge View Park
Campsites enlarged
New 50 Amp pedestals in use