



Improved campsites include concrete pads, 50-amp electric, sewer and water hookups.



Finger Lakes State Park CAMPGROUND UPGRADE PROJECT

Finger Lakes State Park is one of two off-road riding parks in the state park system. With the popularity of off-road riding, the park campground is experiencing high occupancy and demand for more campsite amenities, such as 50-amp electric, sewer and water (See Example A). The proposed project is for 20 new campsites which will offer 50-amp electric service and hook-ups for sewer and water. In addition to the campground expansion, the project also includes upgrading the campground wastewater system.

The estimated annual revenue from the new campsites will be almost \$94,000 (See Example B). The cost of this project is approximately \$2.5 million (See Example C). The payback would occur in almost 27 years which could be reduced with use of Recreational Trail Program and/or Land and Water Conservation Fund grant funding.

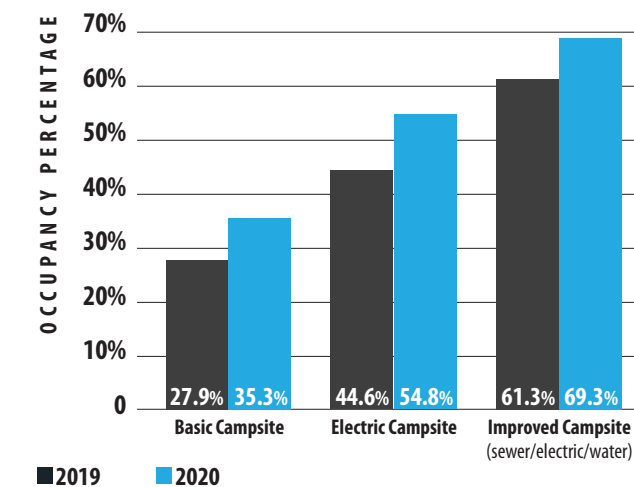
A portion of this project (\$979,931) could be eligible for a subsidized loan or grant through the Clean Water State Revolving Fund (CWSRF). The CWSRF loan or grant could offset costs associated with the wastewater components of the project. More information needs to be gathered to determine eligibility and specific offset potential.

A. WHY PURSUE THIS PROJECT?

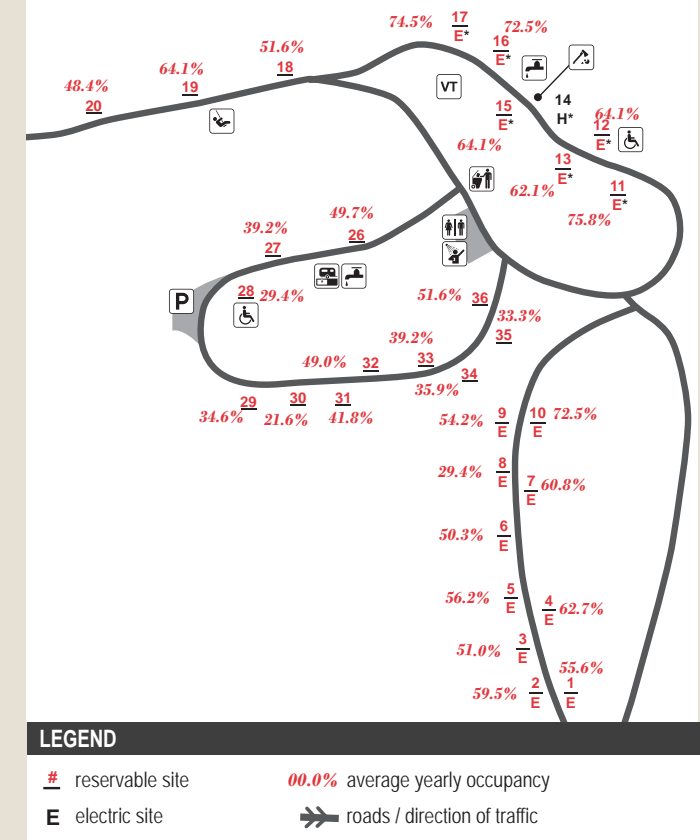
State park visitors continue to request additional campsites and increased campsite amenities. User data shows that campsites with these amenities have the highest occupancy and visitors stay longer.

In response to user demand and age of existing infrastructure, the project is expected to be well-received and attractive to park visitors, while providing revenue opportunities to the park.

The graph below reflects percentage of nights occupied by site type. Information is based on sites available on more than 300,000 nights sold and approximately 1 million overnight guests.



The map below is a portion of Finger Lakes State Park's campground map, depicting the average percentage of occupancy per site for May through Sept. of 2020.



B. WHAT IS THE REVENUE THAT WILL BE GENERATED BY THESE IMPROVEMENTS?

The new improved campsites will offer 50-amp service as well as sewer and water connections. The campground will include 20 campsites; one campsite will be used by our volunteer campground host. The increased rate and increased occupancy of the campground expansion will generate more than \$93,500 annually.

CALCULATION FOR APPROXIMATE ADDITIONAL REVENUE	
Number of Renovated Campsites	19*
Rate Per Night	\$37
Average Annual Revenue Generated	\$93,508
TOTAL APPROXIMATE REVENUE GENERATED	\$93,508

*Construction will include a campground host site, which does not generate revenue.

C. WHAT IS THE COST OF THESE IMPROVEMENTS?

Campground renovation projects with full hookup average \$55,000 per campsite. This includes the total cost of water, sewer, roads and electrical service.

ESTIMATED COSTS TO RENOVATE A CAMPGROUND TO IMPROVED, FULL HOOK-UP SITES	
Construct 20 Campsites	\$2,005,333
Design and Bidding	\$228,600
15% Contingency	\$270,720
TOTAL PROJECT COST	\$2,504,653

Building Missouri's Legacy

REVENUE BOND PROJECT

Finger Lakes State Park

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