



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



Stockton State Park CAMPGROUND UPGRADE PROJECT

Stockton State Park features a very popular campground in southwest Missouri. The park is experiencing increased demand for more amenities like sewer, water and 50-amp electric (See Example A). The West Campground of Stockton State Park will see the removal of 12 underutilized basic campsites and the construction of 14 new campsites. Each of the 14 new campsites will offer 50-amp electrical service and have connections for sewer and water.

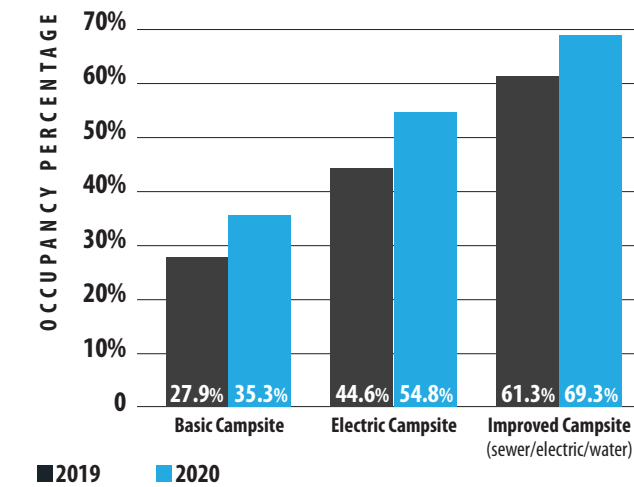
The annual revenue generated by this proposed project will be approximately \$105,000 (See Example B). Revenue is estimated using current sewer/electric/water rates and the average occupancy of comparable sewer/electric/water campsites at similar state park campgrounds. The cost of the campground upgrade is approximately \$1,170,000 (See Example C) and will take slightly more than 11 years to complete payback. This project is eligible for a Land and Water Conservation Fund grant which would reduce the length of payback.

A. WHY PURSUE THIS PROJECT?

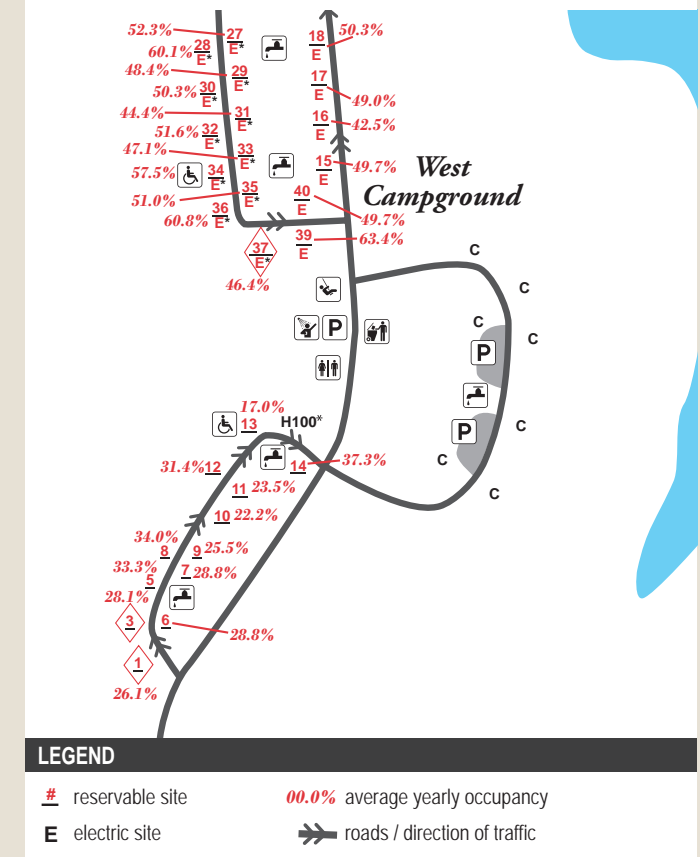
State park visitors continue to request additional campsites and increased campsite amenities. User data shows that campsites with these amenities have the highest occupancy and visitors stay longer.

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 Stockton 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?

Campsites offering no amenities (basic sites) rent for \$13 a night. Renovated campsites will rent for \$37 a night. The increased rate and occupancy will generate nearly \$105,000 annually.

CALCULATION FOR APPROXIMATE ADDITIONAL REVENUE	
Number of Renovated Campsites	14
Rate Per Night	\$37
Average Annual Revenue Generated	\$111,551
Less Revenue of Existing Sites	(\$6,571)
TOTAL APPROXIMATE REVENUE GENERATED	\$104,980

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 14 Campsites	\$842,000
Infrastructure	\$93,556
Design and Bidding	\$108,250
15% Contingency	\$126,300
TOTAL PROJECT COST	\$1,170,106

Building Missouri's Legacy

REVENUE BOND PROJECT

Stockton State Park

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