



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



Watkins Mill State Park CAMPGROUND UPGRADE PROJECT

Watkins Mill State Park features the most popular state park campground in the Kansas City area (See Example A). The park is experiencing increased demand for more campsites and additional campsite amenities, such as 50-amp electric, sewer and water hookups. The proposed project is to install 50 new campsites, each having 50-amp electric service and hook-ups for both sewer and water.

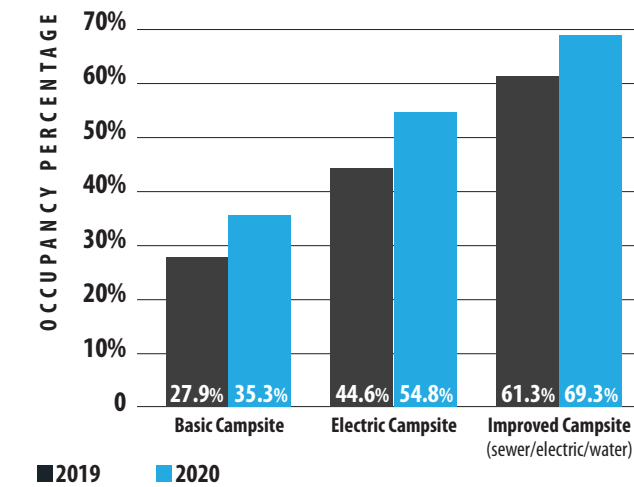
The anticipated revenue for this proposed project is \$390,000 annually (See Example B). The revenue estimate is based on rates and occupancy for sewer/electric/water campsites at similar state parks. The cost of this particular group of 50 new campsites is estimated at \$4,175,000 (See Example C). Campsites typically have a lifespan of 40 years, and payback would take approximately 11 years.

A. WHY PURSUE THIS PROJECT?

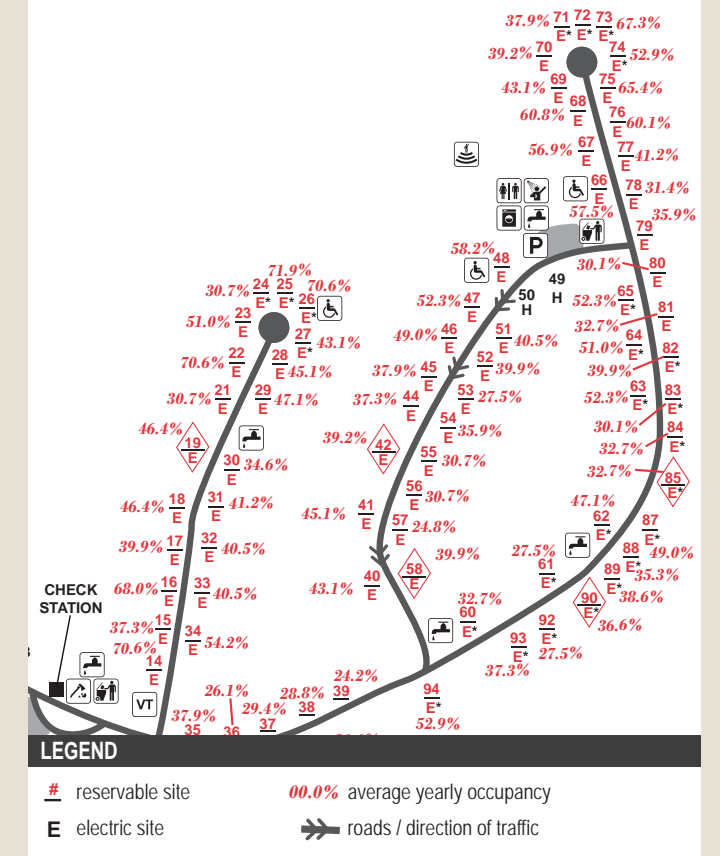
State park visitors continue to request additional campsites and increased campsite amenities. User data shows that campsites with these amenities have the highest occupancy and visitors stay longer.

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 Watkins Mill 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?

New campsites offering 50-amp electric service, sewer and water connections rent for \$37 a night. The 49 campsites will generate \$390,400 annually, one will be utilized by a campground host.

| CALCULATION FOR APPROXIMATE ADDITIONAL REVENUE | |
|--|------------------|
| Number of Renovated Campsites | 49* |
| Rate Per Night | \$37 |
| Average Annual Revenue Generated | \$390,430 |
| TOTAL APPROXIMATE REVENUE GENERATED | \$390,430 |

*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 50 Campsites | \$2,750,000 |
| Infrastructure | \$594,444 |
| Design and Bidding | \$379,250 |
| 15% Contingency | \$451,500 |
| TOTAL PROJECT COST | \$4,175,194 |

Building Missouri's Legacy

REVENUE BOND PROJECT

Watkins Mill State Park

MISSOURI STATE PARKS

Missouri Department of Natural Resources

PO Box 176

Jefferson City MO 65102

mostateparks.com

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