Big Lake State Park

CAMPGROUND UPGRADE and WASTEWATER PROJECT

Big Lake State Park is one of the oldest state parks in northwest Missouri and features a very popular campground (See Example A), camper cabins and a public swimming pool. The park is a very important recreation destination for northwestern Missouri and is experiencing increased visitor demand for additional campsite amenities, such 50-amp electric, water and sewer. The proposed project includes the renovation of 28 existing campsites to add 50-amp electric, sewer and water hookups. Similar campsites at Bennett Spring State Park average 88% occupancy from May to September.

In addition, the proposal includes connecting the wastewater system for the park, and potentially the Village of Big Lake, to the system in nearby Mound City or Craig.

The annual revenue for upgrading this project is estimated to be more than $117,000 (See Example B) with an anticipated payback of approximately 25 years. Revenue is estimated using current sewer/electric/water rates and the average occupancy of comparable sewer/electric/water campsites at similar state park campgrounds.

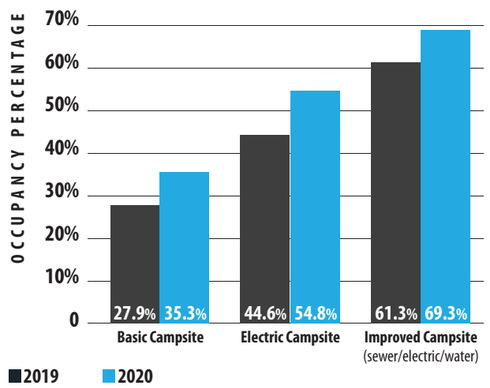
The cost for the campground renovation and project is estimated at $3,000,000 (See Example C). A portion of this project ($1,300,000) could be eligible for a subsidized loan or grant through the Clean Water State Revolving Fund (CWSRF). The CWSRF loan or grant could offset costs associated with the wastewater components of the project. More information needs to be gathered to determine eligibility and specific offset potential.

A. WHY PURSUE THIS PROJECT?

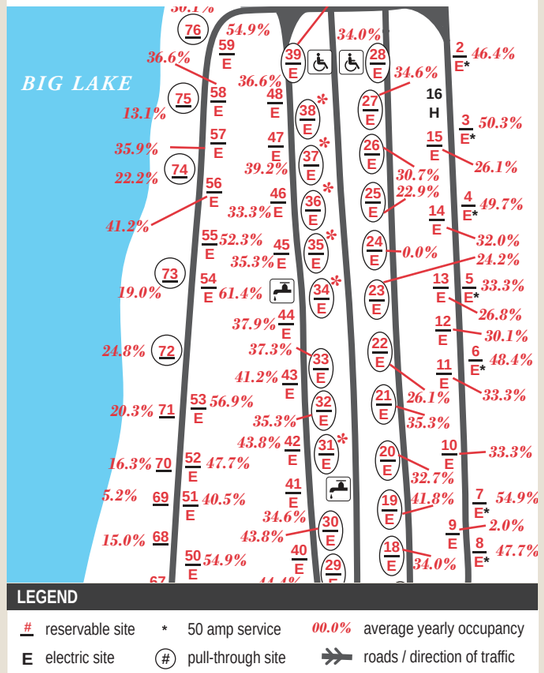
State park visitors continue to request additional campsites and increased campsite amenities. User data shows that campsites with these amenities have the highest occupancy and visitors stay longer.

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 Big Lake State Park's campground map, depicting the average percentage of occupancy per site for May through Sept. of 2018, the most recent year it was operational before flooding.



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

Electric sites offering 30-amp service currently rent for $23 a night. Basic sites (those with no utility connections) rent for $13 a night. The rate for the new 50-amp sewer/electric/water sites is $37 a night. The increased rate and increased occupancy of these sites, will generate more than $117,000 annually.

CALCULATION FOR APPROXIMATE ADDITIONAL REVENUE	
Number of Renovated Campsites	28
Rate Per Night	$37
Average Annual Revenue Generated	$137,802
Less Revenue of Existing Sites	($20,231)
TOTAL APPROXIMATE REVENUE GENERATED	**$117,571**

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 28 Campsites	$1,368,611
Design and Bidding	$156,969
15% Contingency	$184,763
Campground Project Cost	$1,710,342
Connect to Local Wastewater System	1,300,000
TOTAL PROJECT COST	**$3,010,342**

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Project details are under development and the proposed schedule may be adjusted as needed. The total cost for each project is subject to change; costs and projected revenue are only estimates based on 2020 information.

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REVENUE BOND PROJECT

Big Lake State Park

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